PROGRAMME BUDGET
YEAR 2021

WAYAMBA UNIVERSITY
OF SRI LANKA

KULIYAPITIYA

ඔබේ අංකය
உமது இலக்கம்
Your No.

මගේ අංකය
எனது இலக்கம்
My No.

දිනය
திகதி
Date 21.12.2020

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இலங்கை வயம்ப பல்கலைக்கழகம்
WAYAMBA UNIVERSITY OF SRI LANKA

උපකුලපති කාර්යාලය
உபவேந்தர் காரியாலயம்
Office of the Vice-Chancellor

Chairman,
University Grants Commission,
20,Ward Place,
Colombo 07.

Dear Sir,

Annual Allocation – 2021

I am forwarding herewith the Annual Allocation – 2021 prepared for the Wayamba University of Sri Lanka in accordance with the allocation notified by the UGC by its Finance Circular Letter No 08/2020 dated 14th December 2020.

The summary of the Treasury allocation for 2020 and 2021 is given below.

	2021 Rs '000	2020 Rs '000
Recurrent Grant	**1,805,000**	**1,595,500**
Capital Grant		
Rehabilitation & Improvement of Assets	20,000	47,882
Acquisition of Assets	143,500	52,500
Construction Projects – Continuation	20,000	79,118
Construction Projects – New	-	-
Human Capital Development Projects	5,500	1,500
Research & Development	11,000	1,000
Total of Capital Grants	**200,000**	**182,000**
Total	**2,005,000**	**1,777,500**

The budget has been prepared assuming that the university will perform in the normal condition. Security and Cleaning charges have been increased substantially as the coverage has been widening (New faculty buildings, Hostel etc.) Budgeted figures for Electricity also considerably high, due to establishing new faculty buildings including medical faculty.

The University has been granted a Capital Allocation of Rs. 200 mn. As to prepare a balance budget following Construction projects were underestimated.

	Rs. (Mn)
Construction Projects – Continuation	325,915
Construction Projects – New	340,460
Total Amount	**666,375**

(Please refer the attachment for more details)

Thanking you,

Senior Prof. Udith K. Jayasinghe
Vice-Chancellor
Wayamba University of Sri Lanka
VICE-CHANCELLOR
WAYAMBA UNIVERSITY OF SRI LANKA
KULIYAPITIYA

Cc : Auditor General – Auditor General's Department
Chief Accountant – Ministry of Education
Director, National Budget – General Treasury
Accountant – University Grants Commission
Deans of the Faculties
Librarian
Registrar
Bursar

Programmed Budget - Year 2021
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BUDGETED INTERNAL INCOME - 2021
Wayamba University of Sri Lanka

Rs'000

Category / Object Title	Budget 2020	Actual 2020	Budget 2021
Transfer from Development Fund			
(Refer para 5.5.1 & 5.5.2 of Commission Circular No. 04/2016)	1,000	1,163	950
Other income			
Registration fees	300	2,159	2,200
Tuition fees			
Examination Fees	200	134	350
Income from Self Financing Activities *(Refer Commission Circular No. 04/2016)*	2,000	2,300	1,550
Interest from Investments	3,000	7,002	3,000
Interest from Loans & Advances	2,000	2,092	1,800
Rent from Properties	2,600	571	1,750
Library Subscriptions			
Sale of Produce	1,200	311	350
Sale of Publications			
Library Fines	100	661	100
Services Rendered to Outsiders			
Proceeds from Ancillary Activities			
Medical Fees			
Hostel Fees	500	1,357	1,450
Other	100	2,924	2,000
Total	**13,000**	**20,674**	**15,500**

BUDGET- 2021

Wayamba University of Sri Lanka

Personal Emoluments - Academic Staff

Rs'000

	Actual 2020	Budget 2021
Salaries & Wages	288,882	307,070
U.P.F.	52,890	50,270
Pension	39,433	45,245
E.T.F. 3%	18,423	18,940
Acting Pay	132	-
Acadamic Allowance	314,012	328,000
Equalisation Allowance	-	-
Other Allowances	5,953	7,545
Visiting Lecture Fees	2,948	4,800
Gratuity	34,641	13,000
Cost of Living Allowance	30,478	23,960
Research Allowance	73,444	79,890
Adjustment Allowance	276	-
20% Special Salary Allowance	42,950	44,050
Entertainment Allowance	2,403	5,500
45% Monthly Compensatory Allowance	616	-
Sub Total	**907,481**	**928,270**

BUDGET- 2021

Personal Emoluments - Non Academic Staff

Rs'000

	Actual 2020	Budget 2021
Salaries & Wages	218,985	218,730
U.P.F.	28,431	24,980
Pension	25,252	29,305
E.T.F. 3%	10,731	11,060
Acting Pay	309	-
Over Time	13,336	31,500
Holiday Payments	53	250
Other Allowances	2,347	4,405
Language Proficiency Allowance	-	-
Gratuity	21,586	8,000
Cost of Living Allowance	43,589	49,640
Research Allowance	5,709	6,460
Adjustment Allowance	571	-
20% Special Salary Allowance	43,036	44,550
Entertainment Allowance	218	500
45% Monthly Compensatory Allowance	96,937	97,350
Sub Total	**511,090**	**526,730**

Wayamba University of Sri Lanka
Total Recurrent Expenditure - Year 2021

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OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	288,882	307,070	
U.P.F.	4102	52,890	50,270	
Pension	4103	39,433	45,245	
E.T.F. 3%	4104	18,423	18,940	
Acting Pay	4105	132	-	
Acadamic Allowance	4108	314,012	328,000	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	5,953	7,545	
Visiting Lecture Fees	4111	2,948	4,800	
Gratuity	4112	34,641	13,000	
Cost of Living Allowance	4116	30,478	23,960	
Research Allowance	4117	73,444	79,890	
Adjustment Allowance	4119	276	-	
20% Special Salary Allowance	4120	42,950	44,050	
Entertainment Allowance	4122	2,403	5,500	
45% Monthly Compensatory Allowance	4123	616	-	928,270
Personal Emoluments - Non Academic				
Salaries & Wages	4201	218,985	218,730	
U.P.F.	4202	28,431	24,980	
Pension	4203	25,252	29,305	
E.T.F. 3%	4204	10,731	11,060	
Acting Pay	4205	309	-	
Over Time	4208	13,336	31,500	
Holiday Payments	4209	53	250	
Other Allowances	4210	2,347	4,405	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	21,586	8,000	
Cost of Living Allowance	4216	43,589	49,640	
Research Allowance	4217	5,709	6,460	
Adjustment Allowance	4219	571	-	
20% Special Salary Allowance	4220	43,036	44,550	
Entertainment Allowance	4222	218	500	
45% Monthly Compensatory Allowance	4223	96,937	97,350	526,730
Travelling Expenses				
Domestic (1101)	0501	327	1,000	
Foreign (1102)	0502	-	1,000	2,000
Supplies				
Stationary & Office Requisites	0601	10,449	22,000	
Fuel & Lubricants	0602	6,195	9,000	
Uniforms & Tailoring Charges	0603	1,498	3,000	
Mechanical & Electrical Goods	0604	2,405	4,000	
Chemical & Glassware	0605	4,161	13,000	
Medical Supplies	0606	691	1,500	
Other Supplies	0607	6,362	10,000	62,500
Maintenance Expenditure				
Vehicles	0701	3,723	6,000	
Plant, Machinery & Equipment	0702	8,995	10,000	
Building & Structures	0703	1,697	3,000	
Furniture	0704	-	500	
Other Maintenance Expenditure	0705	626	2,500	22,000
Contractual Services				
Transport	0801	2,267	7,000	
Telecommunication	0802	19,769	27,000	
Postal Charges	0803	574	1,000	
Electricity	0804	28,358	58,000	
Security Services	0805	36,950	56,000	
Water	0806	41	850	
Cleaning Services	0807	39,043	54,000	
Rents & Hire Charges	0808	26	2,500	
Rates & Taxes to Local Authorities	0809	157	700	
Printing, Advertising etc.	0810	5,303	6,000	
Other Contractual Services	0811	5,884	8,000	221,050

03

OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	125	2,000	
Special Services - Council & Committees	0902	3,390	3,500	
Special Services - Professional & Others	0903	2,977	3,500	
Workshops, Seminars and a Meeting	0904	792	2,000	
Acadamic Research & Publications	0905	-	250	
Staff Development (Training for Teachers, Administrators & Other Employees	0906	1,357	5,000	
Grants to Other Organizations	0907	152	500	
Holiday Warrants & Season Tickets	0908	80	200	
Entertainment Expenses	0909	419	1,000	
Bank Charges	0910	53	150	
Awards & Indemnities	0911	-	150	
Contributions & Membership Fees	0912	840	1,500	
Convocations	0913	1,098	2,000	
Examination Expenses	0914	11,482	15,000	
Other - Newspapers, Magazines, etc.	0915	315	2,000	
Post Graduate Research & Scholarships	0916	4	250	
Course Materials for students & Learning Quality Improvement	0917	1,084	2,500	
University Sports Activities	0918	720	2,500	
Corprate Planning, Governance & Outreach	0919	-	750	
Industry Internships, Practical & Career Guidance	0920	902	2,500	
Students' Development Initiatives & Community Relations	0921	1,005	2,000	
Student Welfare, Student Councils & Social Harmony	0922	-	500	
Interest subsidy on Property loan	0923	4,025	4,500	
Employee Welfare & Medical Insurance	924	74	1,200	
Direct/Indirect Expenses from Self Financiang Activities		-	2,500	57,950
Total Recurrent Expenditure		**1,634,966**	**1,820,500**	**1,820,500**
Personal Emoluments		1,418,571	1,455,000	1,455,000
Other Recurrent		216,395	365,500	365,500
Total Recurrent Expenditure		1,634,966	1,820,500	1,820,500

Wayamba University of Sri Lanka
University Adminstration Cost - Programme 01
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OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	1,614	1,800	
U.P.F.	4102	511	600	
Pension	4103	97	490	
E.T.F. 3%	4104	122	150	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	2,456	3,000	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	41	120	
Visiting Lecture Fees	4111	20	-	
Gratuity	4112	250	13,000	
Cost of Living Allowance	4116	94	94	
Research Allowance	4117	414	635	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	300	360	
Entertainment Allowance	4122	270	350	
45% Monthly Compensatory Allowance	4123	-	-	20,599
Personal Emoluments - Non Academic				
Salaries & Wages	4201	69,320	68,530	
U.P.F.	4202	8,924	7,765	
Pension	4203	7,679	9,495	
E.T.F. 3%	4204	3,320	3,415	
Acting Pay	4205	180	-	
Over Time	4208	5,519	11,400	
Holiday Payments	4209	26	95	
Other Allowances	4210	2,012	3,660	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	10,027	8,000	
Cost of Living Allowance	4216	12,433	12,720	
Research Allowance	4217	4,277	4,740	
Adjustment Allowance	4219	92	-	
20% Special Salary Allowance	4220	13,457	13,850	
Entertainment Allowance	4222	218	500	
45% Monthly Compensatory Allowance	4223	30,484	30,370	174,540
Travelling Expenses				
Domestic (1101)	0501	165	390	
Foreign (1102)	0502	-	1,000	1,390
Supplies				
Stationary & Office Requisites	0601	2,779	4,600	
Fuel & Lubricants	0602	5,104	6,975	
Uniforms & Tailoring Charges	0603	273	585	
Mechanical & Electrical Goods	0604	11	20	
Chemical & Glassware	0605	12	20	
Medical Supplies	0606	-	-	
Other Supplies	0607	233	445	12,645
Maintenance Expenditure				
Vehicles	0701	3,584	5,625	
Plant, Machinery & Equipment	0702	1,239	1,325	
Building & Structures	0703	-	90	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	55	295	7,335
Contractual Services				
Transport	0801	554	1,675	
Telecommunication	0802	1,044	1,515	
Postal Charges	0803	519	1,000	
Electricity	0804	-	-	
Security Services	0805	36,950	56,000	
Water	0806	-	600	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	2,500	
Rates & Taxes to Local Authorities	0809	157	700	
Printing, Advertising etc.	0810	4,905	5,170	
Other Contractual Services	0811	1,606	2,750	71,910

OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	7	2,000	
Special Services - Council & Committees	0902	2,783	2,820	
Special Services - Professional & Others	0903	2,848	3,250	
Workshops, Seminars and a Meeting	0904	34	460	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees	0906	33	-	
Grants to Other Organizations	0907	152	500	
Holiday Warrants & Season Tickets	0908	80	200	
Entertainment Expenses	0909	114	195	
Bank Charges	0910	51	150	
Awards & Indemnities	0911	-	150	
Contributions & Membership Fees	0912	543	925	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	102	750	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	750	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	816	920	
Employee Welfare & Medical Insurance	924	74	1,200	
Direct/Indirect Expenses from Self Financiang Activities		-	2,500	16,770
Total Recurrent Expenditure		**240,984**	**305,189**	**305,189**
Personal Emoluments		174,157	195,139	195,139
Other Recurrent		66,827	110,050	110,050
Total Recurrent Expenditure		240,984	305,189	305,189

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	General Administration 01-01		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	1,614	1,800	
U.P.F.	4102	511	600	
Pension	4103	97	490	
E.T.F. 3%	4104	122	150	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	2,456	3,000	
Equalisation Allowance	4109	-		
Other Allowances	4110	41	120	
Visiting Lecture Fees	4111	20	-	
Gratuity	4112	250	13,000	
Cost of Living Allowance	4116	94	94	
Research Allowance	4117	414	635	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	300	360	
Entertainment Allowance	4122	270	350	
45% Monthly Compensatory Allowance	4123	-	-	20,599
Personal Emoluments - Non Academic				
Salaries & Wages	4201	34,263	33,800	
U.P.F.	4202	4,352	3,850	
Pension	4203	3,754	4,500	
E.T.F. 3%	4204	1,621	1,730	
Acting Pay	4205	19	-	
Over Time	4208	2,793	5,500	
Holiday Payments	4209	4	25	
Other Allowances	4210	1,032	1,750	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	4,932	8,000	
Cost of Living Allowance	4216	6,234	6,636	
Research Allowance	4217	2,455	2,690	
Adjustment Allowance	4219	23	-	
20% Special SalaryAllowance	4220	6,568	6,750	
Entertainment Allowance	4222	65	250	
45% Monthly Compensatory Allowance	4223	14,829	14,900	90,381
Travelling Expenses				
Domestic (1101)	0501	6	30	
Foreign (1102)	0502	-	1,000	1,030
Supplies				
Stationary & Office Requisites	0601	1,904	2,700	
Fuel & Lubricants	0602	258	375	
Uniforms & Tailoring Charges	0603	203	250	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	12	20	
Medical Supplies	0606	-	-	
Other Supplies	0607	97	150	3,495
Maintenance Expenditure				
Vehicles	0701	320	750	
Plant, Machinery & Equipment	0702	759	825	
Building & Structures	0703	-	50	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	100	1,725
Contractual Services				
Transport	0801	73	750	
Telecommunication	0802	685	900	
Postal Charges	0803	491	940	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	2,500	
Rates & Taxes to Local Authorities	0809	157	700	
Printing, Advertising etc.	0810	4,883	5,000	
Other Contractual Services	0811	417	750	11,540

OBJECT	ACC: CODE	General Administration 01-01		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	2,000	
Special Services - Council & Committees	0902	2,730	2,750	
Special Services - Professional & Others	0903	1,727	2,100	
Workshops, Seminars and a Meeting	0904	-	350	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	27	-	
Grants to Other Organizations	0907	152	500	
Holiday Warrants & Season Tickets	0908	80	200	
Entertainment Expenses	0909	108	175	
Bank Charges	0910	1	-	
Awards & Indemnities	0911	-	150	
Contributions & Membership Fees	0912	458	850	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	47	200	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	750	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	536	600	
Employee Welfare & Medical Insurance	0924	74	1,200	
Direct/Indirect Expenses from Self Financiang Activities		-	2,500	14,325
Total Recurrent Expenditure		**105,338**	**143,095**	**143,095**
Personal Emoluments		89,133	110,980	110,980
Other Recurrent		16,205	32,115	32,115
Total Recurrent Expenditure		105,338	143,095	143,095

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Financial Administration 01-02		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	14,270	14,500	
U.P.F.	4202	1,892	1,600	
Pension	4203	1,489	1,940	
E.T.F. 3%	4204	676	690	
Acting Pay	4205	-	-	
Over Time	4208	581	1,800	
Holiday Payments	4209	6	25	
Other Allowances	4210	928	1,700	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	1,493	-	
Cost of Living Allowance	4216	2,149	2,153	
Research Allowance	4217	1,339	1,750	
Adjustment Allowance	4219	12	-	
20% Special SalaryAllowance	4220	2,801	2,935	
Entertainment Allowance	4222	153	250	
45% Monthly Compensatory Allowance	4223	6,329	6,350	35,693
Travelling Expenses				
Domestic (1101)	0501	1	20	
Foreign (1102)	0502	-		20
Supplies				
Stationary & Office Requisites	0601	511	1,000	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	22	30	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	46	75	1,105
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	276	250	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	25	275
Contractual Services				
Transport	0801	-	50	
Telecommunication	0802	169	250	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	20	25	
Other Contractual Services	0811	70	100	425

OBJECT	ACC: CODE	Financial Administration 01-02		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	7	-	
Special Services - Council & Committees	0902	42	50	
Special Services - Professional & Others	0903	1,025	1,050	
Workshops, Seminars and a Meeting	0904	-	50	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	6	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	3	20	
Bank Charges	0910	50	150	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	65	75	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	8	25	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	108	125	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	1,545
Total Recurrent Expenditure		**36,547**	**39,063**	**39,063**
Personal Emoluments		34,118	35,693	35,693
Other Recurrent		2,429	3,370	3,370
Total Recurrent Expenditure		36,547	39,063	39,063

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Stores & Supplies 01-03		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	4,809	4,770	
U.P.F.	4202	544	535	
Pension	4203	621	705	
E.T.F. 3%	4204	233	230	
Acting Pay	4205	-	-	
Over Time	4208	219	900	
Holiday Payments	4209	-	25	
Other Allowances	4210	16	60	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	304	-	
Cost of Living Allowance	4216	874	842	
Research Allowance	4217	283	300	
Adjustment Allowance	4219	7	-	
20% Special SalaryAllowance	4220	944	1,000	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	2,139	2,100	11,467
Travelling Expenses				
Domestic (1101)	0501	-	10	
Foreign (1102)	0502	-		10
Supplies				
Stationary & Office Requisites	0601	159	500	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	8	15	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	-	10	525
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	53	75	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	25	100
Contractual Services				
Transport	0801	-	25	
Telecommunication	0802	38	80	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	2	-	
Other Contractual Services	0811	-	-	105

OBJECT	ACC: CODE	Stores & Supplies 01-03		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	11	20	
Special Services - Professional & Others	0903	96	100	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	3	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	16	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	3	15	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	135
Total Recurrent Expenditure		**11,382**	**12,342**	**12,342**
Personal Emoluments		10,993	11,467	11,467
Other Recurrent		389	875	875
Total Recurrent Expenditure		11,382	12,342	12,342

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Security Services 01-04		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	537	470	
U.P.F.	4202	115	55	
Pension	4203	15	160	
E.T.F. 3%	4204	26	25	
Acting Pay	4205	-	-	
Over Time	4208	239	600	
Holiday Payments	4209	-	-	
Other Allowances	4210	-	-	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	415	-	
Cost of Living Allowance	4216	92	94	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	-	-	
20% Special SalaryAllowance	4220	107	95	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	241	220	1,719
Travelling Expenses				
Domestic (1101)	0501	-	10	
Foreign (1102)	0502	-	-	10
Supplies				
Stationary & Office Requisites	0601	33	50	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	3	160	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	4	10	220
Maintenance Expenditure				
Vehicles	0701	3	-	
Plant, Machinery & Equipment	0702	-	-	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	10	10
Contractual Services				
Transport	0801	-	-	
Telecommunication	0802	20	25	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	36,950	56,000	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	56,025

OBJECT	ACC: CODE	Security Services 01-04		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	-	10	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	10	20	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	30
Total Recurrent Expenditure		**38,810**	**58,014**	**58,014**
Personal Emoluments		1,787	1,719	1,719
Other Recurrent		37,023	56,295	56,295
Total Recurrent Expenditure		38,810	58,014	58,014

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Transport Services 01-05		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	1,076	1,090	
U.P.F.	4202	191	125	
Pension	4203	71	240	
E.T.F. 3%	4204	52	55	
Acting Pay	4205	-	-	
Over Time	4208	436	1,100	
Holiday Payments	4209	-	-	
Other Allowances	4210	-	-	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	214	-	
Cost of Living Allowance	4216	187	187	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	-	-	
20% Special SalaryAllowance	4220	215	220	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	484	500	3,517
Travelling Expenses				
Domestic (1101)	0501	153	300	
Foreign (1102)	0502	-	-	300
Supplies				
Stationary & Office Requisites	0601	10	50	
Fuel & Lubricants	0602	4,595	6,350	
Uniforms & Tailoring Charges	0603	5	60	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	7	25	6,485
Maintenance Expenditure				
Vehicles	0701	3,257	4,845	
Plant, Machinery & Equipment	0702	-	-	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	10	4,855
Contractual Services				
Transport	0801	-	-	
Telecommunication	0802	4	-	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	102	150	150

OBJECT	ACC: CODE	Transport Services 01-05		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	-	-	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	-
Total Recurrent Expenditure		**11,059**	**15,307**	**15,307**
Personal Emoluments		2,926	3,517	3,517
Other Recurrent		8,133	11,790	11,790
Total Recurrent Expenditure		11,059	15,307	15,307

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Common Support Unit 1-06		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	14,365	13,900	
U.P.F.	4202	1,830	1,600	
Pension	4203	1,729	1,950	
E.T.F. 3%	4204	712	685	
Acting Pay	4205	161	-	
Over Time	4208	1,251	1,500	
Holiday Payments	4209	16	20	
Other Allowances	4210	36	150	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	2,669		
Cost of Living Allowance	4216	2,897	2,808	
Research Allowance	4217	200	-	
Adjustment Allowance	4219	50	-	
20% Special SalaryAllowance	4220	2,822	2,850	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	6,462	6,300	31,763
Travelling Expenses				
Domestic (1101)	0501	5	20	
Foreign (1102)	0502	-	-	20
Supplies				
Stationary & Office Requisites	0601	162	300	
Fuel & Lubricants	0602	251	250	
Uniforms & Tailoring Charges	0603	32	70	
Mechanical & Electrical Goods	0604	11	20	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	79	175	815
Maintenance Expenditure				
Vehicles	0701	4	30	
Plant, Machinery & Equipment	0702	151	175	
Building & Structures	0703	-	40	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	55	125	370
Contractual Services				
Transport	0801	481	850	
Telecommunication	0802	128	260	
Postal Charges	0803	28	60	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	600	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	145	
Other Contractual Services	0811	1,017	1,750	3,665

OBJECT	ACC: CODE	Common Support Unit 1-06		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	34	60	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	4	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	44	500	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	162	175	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	735
Total Recurrent Expenditure		**37,848**	**37,368**	**37,368**
Personal Emoluments		35,200	31,763	31,763
Other Recurrent		2,648	5,605	5,605
Total Recurrent Expenditure		37,848	37,368	37,368

Wayamba University of Sri Lanka
University Total Academic Cost - Programme 02
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OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	277,729	295,925	
U.P.F.	4102	50,418	46,950	
Pension	4103	37,964	42,980	
E.T.F. 3%	4104	17,634	18,140	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	299,447	312,430	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	5,241	6,400	
Visiting Lecture Fees	4111	2,179	2,950	
Gratuity	4112	32,465	-	
Cost of Living Allowance	4116	29,450	22,929	
Research Allowance	4117	70,253	76,310	
Adjustment Allowance	4119	272	-	
20% Special Salary Allowance	4120	40,873	42,000	
Entertainment Allowance	4122	2,065	4,950	
45% Monthly Compensatory Allowance	4123	2	-	871,964
Personal Emoluments - Non Academic				
Salaries & Wages	4201	85,542	85,795	
U.P.F.	4202	10,804	9,870	
Pension	4203	10,384	11,420	
E.T.F. 3%	4204	4,232	4,445	
Acting Pay	4205	37	-	
Over Time	4208	4,825	7,300	
Holiday Payments	4209	11	115	
Other Allowances	4210	223	455	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	6,303	-	
Cost of Living Allowance	4216	18,114	23,339	
Research Allowance	4217	413	650	
Adjustment Allowance	4219	53	-	
20% Special Salary Allowance	4220	16,900	17,015	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	38,133	38,020	198,424
Travelling Expenses				
Domestic (1101)	0501	129	340	
Foreign (1102)	0502	-	-	340
Supplies				
Stationary & Office Requisites	0601	6,742	14,500	
Fuel & Lubricants	0602	1,091	1,825	
Uniforms & Tailoring Charges	0603	698	1,310	
Mechanical & Electrical Goods	0604	155	225	
Chemical & Glassware	0605	4,128	12,930	
Medical Supplies	0606	36	100	
Other Supplies	0607	1,727	2,615	33,505
Maintenance Expenditure				
Vehicles	0701	135	350	
Plant, Machinery & Equipment	0702	5,734	7,275	
Building & Structures	0703	70	300	
Furniture	0704	-	300	
Other Maintenance Expenditure	0705	272	675	8,900
Contractual Services				
Transport	0801	1,418	3,395	
Telecommunication	0802	1,105	1,610	
Postal Charges	0803	42	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	250	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	23	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	366	750	
Other Contractual Services	0811	149	330	6,335

OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	118	-	
Special Services - Council & Committees	0902	593	680	
Special Services - Professional & Others	0903	106	250	
Workshops, Seminars and a Meeting	0904	714	1,220	
Acadamic Research & Publications	0905	-	250	
Staff Development (Training for Teachers, Administrators & Other Employees	0906	898	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	243	575	
Bank Charges	0910	2	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	285	425	
Convocations	0913	1,098	2,000	
Examination Expenses	0914	11,482	15,000	
Other - Newspapers, Magazines, etc.	0915	61	400	
Post Graduate Research & Scholarships	0916	-	250	
Course Materials for students & Learning Quality Improvement	0917	1,084	2,500	
University Sports Activities	0918	26	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	902	2,500	
Students' Development Initiatives & Community Relations	0921	972	1,940	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	2,678	2,980	
Employee Welfare & Medical Insurance	924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	30,970
Total Recurrent Expenditure		**1,107,248**	**1,150,438**	**1,150,438**
Personal Emoluments		1,061,966	1,070,388	1,070,388
Other Recurrent		45,282	80,050	80,050
Total Recurrent Expenditure		1,107,248	1,150,438	1,150,438

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Faculty of Applied Science 02-02		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	61,829	66,310	
U.P.F.	4102	11,119	10,270	
Pension	4103	8,645	9,770	
E.T.F. 3%	4104	3,953	4,000	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	68,045	71,530	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	287	1,450	
Visiting Lecture Fees	4111	45	200	
Gratuity	4112	13,234	-	
Cost of Living Allowance	4116	6,269	4,870	
Research Allowance	4117	16,050	17,000	
Adjustment Allowance	4119	61	-	
20% Special Salary Allowance	4120	9,106	9,450	
Entertainment Allowance	4122	268	800	
45% Monthly Compensatory Allowance	4123	-	-	195,650
Personal Emoluments - Non Academic				
Salaries & Wages	4201	13,067	13,670	
U.P.F.	4202	1,646	1,550	
Pension	4203	1,585	1,880	
E.T.F. 3%	4204	646	675	
Acting Pay	4205	37	-	
Over Time	4208	710	1,000	
Holiday Payments	4209	-	10	
Other Allowances	4210	33	75	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	795	-	
Cost of Living Allowance	4216	2,666	2,720	
Research Allowance	4217	99	-	
Adjustment Allowance	4219	4	-	
20% Special SalaryAllowance	4220	2,597	2,750	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	5,852	5,900	30,230
Travelling Expenses				
Domestic (1101)	0501	1	30	
Foreign (1102)	0502	-	-	30
Supplies				
Stationary & Office Requisites	0601	738	2,000	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	79	220	
Mechanical & Electrical Goods	0604	23	30	
Chemical & Glassware	0605	2	250	
Medical Supplies	0606	-	-	
Other Supplies	0607	80	175	2,675
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	884	500	
Building & Structures	0703	56	50	
Furniture	0704	-	50	
Other Maintenance Expenditure	0705	-	50	650
Contractual Services				
Transport	0801	72	250	
Telecommunication	0802	201	275	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	100	
Other Contractual Services	0811	25	50	675

OBJECT	ACC: CODE	Faculty of Applied Science 02-02		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	100	-	
Special Services - Council & Committees	0902	57	60	
Special Services - Professional & Others	0903	-	20	
Workshops, Seminars and a Meeting	0904	-	120	
Acadamic Research & Publications	0905	-	50	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	129	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	46	100	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	91	125	
Convocations	0913	-	-	
Examination Expenses	0914	1,333	2,100	
Other - Newspapers, Magazines, etc.	0915	12	75	
Post Graduate Research & Scholarships	0916	-	50	
Course Materials for students & Learning Quality Improvement	0917	-	75	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	50	
Students' Development Initiatives & Community Relations	0921	145	225	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	830	900	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	3,950
Total Recurrent Expenditure		**233,552**	**233,860**	**233,860**
Personal Emoluments		228,648	225,880	225,880
Other Recurrent		4,904	7,980	7,980
Total Recurrent Expenditure		233,552	233,860	233,860

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Faculty of Medicine 02-15		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	21,456	28,830	
U.P.F.	4102	2,315	3,070	
Pension	4103	1,107	1,550	
E.T.F. 3%	4104	684	900	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	8,454	11,350	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	515	700	
Visiting Lecture Fees	4111	106	300	
Gratuity	4112	476	-	
Cost of Living Allowance	4116	1,863	1,690	
Research Allowance	4117	1,826	3,130	
Adjustment Allowance	4119	10	-	
20% Special Salary Allowance	4120	1,233	1,450	
Entertainment Allowance	4122	181	850	
45% Monthly Compensatory Allowance	4123	-	-	53,820
Personal Emoluments - Non Academic				
Salaries & Wages	4201	6,685	6,980	
U.P.F.	4202	779	800	
Pension	4203	896	1,000	
E.T.F. 3%	4204	334	450	
Acting Pay	4205	-	-	
Over Time	4208	262	700	
Holiday Payments	4209	-	10	
Other Allowances	4210	68	120	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	539	-	
Cost of Living Allowance	4216	1,474	6,857	
Research Allowance	4217	301	310	
Adjustment Allowance	4219	1	-	
20% Special SalaryAllowance	4220	1,331	1,375	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	2,997	3,050	21,652
Travelling Expenses				
Domestic (1101)	0501	-	30	
Foreign (1102)	0502	-	-	30
Supplies				
Stationary & Office Requisites	0601	447	1,800	
Fuel & Lubricants	0602	-	515	
Uniforms & Tailoring Charges	0603	49	115	
Mechanical & Electrical Goods	0604	-	20	
Chemical & Glassware	0605	989	3,500	
Medical Supplies	0606	36	100	
Other Supplies	0607	181	375	6,425
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	25	500	
Building & Structures	0703	-	50	
Furniture	0704	-	50	
Other Maintenance Expenditure	0705	15	150	750
Contractual Services				
Transport	0801	-	345	
Telecommunication	0802	85	120	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	250	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	23	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	10	100	
Other Contractual Services	0811	102	150	965

OBJECT	ACC: CODE	Faculty of Medicine 02-15		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	404	470	
Special Services - Professional & Others	0903	17	70	
Workshops, Seminars and a Meeting	0904	73	200	
Acadamic Research & Publications	0905	-	40	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	77	125	
Bank Charges	0910	2	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	50	
Convocations	0913	-	-	
Examination Expenses	0914	307	750	
Other - Newspapers, Magazines, etc.	0915	4	40	
Post Graduate Research & Scholarships	0916	-	40	
Course Materials for students & Learning Quality Improvement	0917	-	75	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	500	
Students' Development Initiatives & Community Relations	0921	121	225	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	165	175	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	2,760
Total Recurrent Expenditure		**59,025**	**86,402**	**86,402**
Personal Emoluments		55,893	75,472	75,472
Other Recurrent		3,132	10,930	10,930
Total Recurrent Expenditure		59,025	86,402	86,402

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Faculty of Agriculture & Plantation Mgt. 02-23		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	50,560	53,615	
U.P.F.	4102	10,789	9,650	
Pension	4103	6,895	9,100	
E.T.F. 3%	4104	3,535	3,720	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	63,062	65,500	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	480	650	
Visiting Lecture Fees	4111	347	400	
Gratuity	4112	2,370	-	
Cost of Living Allowance	4116	5,290	4,777	
Research Allowance	4117	14,344	16,000	
Adjustment Allowance	4119	36	-	
20% Special Salary Allowance	4120	8,423	8,800	
Entertainment Allowance	4122	455	850	
45% Monthly Compensatory Allowance	4123	2	-	173,062
Personal Emoluments - Non Academic				
Salaries & Wages	4201	21,461	22,300	
U.P.F.	4202	2,815	2,600	
Pension	4203	2,595	2,960	
E.T.F. 3%	4204	1,077	1,200	
Acting Pay	4205	-	-	
Over Time	4208	1,101	1,300	
Holiday Payments	4209	-	10	
Other Allowances	4210	30	50	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	1,464	-	
Cost of Living Allowance	4216	4,700	4,867	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	23	-	
20% Special SalaryAllowance	4220	4,280	4,400	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	9,671	9,740	49,427
Travelling Expenses				
Domestic (1101)	0501	87	100	
Foreign (1102)	0502	-	-	100
Supplies				
Stationary & Office Requisites	0601	942	1,500	
Fuel & Lubricants	0602	561	650	
Uniforms & Tailoring Charges	0603	298	400	
Mechanical & Electrical Goods	0604	8	30	
Chemical & Glassware	0605	1,327	3,600	
Medical Supplies	0606	-	-	
Other Supplies	0607	334	475	6,655
Maintenance Expenditure				
Vehicles	0701	67	200	
Plant, Machinery & Equipment	0702	1,078	1,200	
Building & Structures	0703	-	50	
Furniture	0704	-	50	
Other Maintenance Expenditure	0705	114	175	1,675
Contractual Services				
Transport	0801	708	1,500	
Telecommunication	0802	326	425	
Postal Charges	0803	21	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	127	100	
Other Contractual Services	0811	-	25	2,050

OBJECT	ACC: CODE	Faculty of Agriculture & Plantation Mgt. 02-23		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	18	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	6	20	
Workshops, Seminars and a Meeting	0904	276	300	
Acadamic Research & Publications	0905	-	40	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	107	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	50	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	43	50	
Convocations	0913	-	-	
Examination Expenses	0914	3,073	3,450	
Other - Newspapers, Magazines, etc.	0915	17	90	
Post Graduate Research & Scholarships	0916	-	40	
Course Materials for students & Learning Quality Improvement	0917	571	825	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	539	850	
Students' Development Initiatives & Community Relations	0921	-	225	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	507	550	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	6,490
Total Recurrent Expenditure		**226,960**	**239,459**	**239,459**
Personal Emoluments		215,805	222,489	222,489
Other Recurrent		11,155	16,970	16,970
Total Recurrent Expenditure		226,960	239,459	239,459

Wayamba University of Sri Lanka

OBJECT	ACC: CODE	Faculty of Business Studies & Finance 02-25		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	57,819	62,600	
U.P.F.	4102	10,122	10,120	
Pension	4103	10,283	10,180	
E.T.F. 3%	4104	4,040	4,170	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	70,922	73,250	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	1,263	1,500	
Visiting Lecture Fees	4111	208	400	
Gratuity	4112	7,066	-	
Cost of Living Allowance	4116	6,351	5,395	
Research Allowance	4117	17,281	18,350	
Adjustment Allowance	4119	52	-	
20% Special Salary Allowance	4120	9,948	10,100	
Entertainment Allowance	4122	543	850	
45% Monthly Compensatory Allowance	4123	-	-	196,915
Personal Emoluments - Non Academic				
Salaries & Wages	4201	10,614	10,630	
U.P.F.	4202	1,271	1,220	
Pension	4203	1,310	1,360	
E.T.F. 3%	4204	516	525	
Acting Pay	4205	-	-	
Over Time	4208	366	600	
Holiday Payments	4209	-	10	
Other Allowances	4210	25	50	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	1,021	-	
Cost of Living Allowance	4216	2,153	2,153	
Research Allowance	4217	12	-	
Adjustment Allowance	4219	7	-	
20% Special SalaryAllowance	4220	2,069	2,100	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	4,670	4,700	23,348
Travelling Expenses				
Domestic (1101)	0501	-	30	
Foreign (1102)	0502	-	-	30
Supplies				
Stationary & Office Requisites	0601	1,624	4,200	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	53	110	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	50	100	4,410
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	941	1,375	
Building & Structures	0703	-	50	
Furniture	0704	-	50	
Other Maintenance Expenditure	0705	1	50	1,525
Contractual Services				
Transport	0801	70	200	
Telecommunication	0802	164	225	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	142	150	
Other Contractual Services	0811	8	30	605

OBJECT	ACC: CODE	Faculty of Business Studies & Finance 02-25		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	69	80	
Special Services - Professional & Others	0903	17	20	
Workshops, Seminars and a Meeting	0904	-	150	
Acadamic Research & Publications	0905	-	40	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	255	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	63	125	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	85	100	
Convocations	0913	-	-	
Examination Expenses	0914	2,958	3,900	
Other - Newspapers, Magazines, etc.	0915	9	60	
Post Graduate Research & Scholarships	0916	-	40	
Course Materials for students & Learning Quality Improvement	0917	-	350	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	150	
Students' Development Initiatives & Community Relations	0921	325	700	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	738	830	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	6,545
Total Recurrent Expenditure		**227,504**	**233,378**	**233,378**
Personal Emoluments		219,932	220,263	220,263
Other Recurrent		7,572	13,115	13,115
Total Recurrent Expenditure		227,504	233,378	233,378

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Faculty of Livestock, Fisheries & Nutrition 02-26		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	56,172	51,510	
U.P.F.	4102	10,983	9,380	
Pension	4103	8,006	8,650	
E.T.F. 3%	4104	3,798	3,600	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	64,352	64,050	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	1,515	1,450	
Visiting Lecture Fees	4111	393	450	
Gratuity	4112	7,474	-	
Cost of Living Allowance	4116	6,134	4,085	
Research Allowance	4117	14,977	14,680	
Adjustment Allowance	4119	90	-	
20% Special Salary Allowance	4120	8,554	8,400	
Entertainment Allowance	4122	341	800	
45% Monthly Compensatory Allowance	4123	-	-	167,055
Personal Emoluments - Non Academic				
Salaries & Wages	4201	19,835	19,540	
U.P.F.	4202	2,671	2,250	
Pension	4203	2,242	2,550	
E.T.F. 3%	4204	983	970	
Acting Pay	4205	-	-	
Over Time	4208	1,615	1,800	
Holiday Payments	4209	3	10	
Other Allowances	4210	36	50	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	1,222	-	
Cost of Living Allowance	4216	4,138	4,025	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	9	-	
20% Special SalaryAllowance	4220	3,938	3,900	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	8,880	8,860	43,955
Travelling Expenses				
Domestic (1101)	0501	40	100	
Foreign (1102)	0502	-	-	100
Supplies				
Stationary & Office Requisites	0601	1,325	2,000	
Fuel & Lubricants	0602	485	600	
Uniforms & Tailoring Charges	0603	211	300	
Mechanical & Electrical Goods	0604	16	20	
Chemical & Glassware	0605	1,785	3,580	
Medical Supplies	0606	-	-	
Other Supplies	0607	782	1,000	7,500
Maintenance Expenditure				
Vehicles	0701	68	150	
Plant, Machinery & Equipment	0702	1,115	1,500	
Building & Structures	0703	14	50	
Furniture	0704	-	50	
Other Maintenance Expenditure	0705	142	175	1,925
Contractual Services				
Transport	0801	561	900	
Telecommunication	0802	185	325	
Postal Charges	0803	17	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	28	100	
Other Contractual Services	0811	-	25	1,350

OBJECT	ACC: CODE	Faculty of Livestock, Fisheries & Nutrition 02-26		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	20	
Workshops, Seminars and a Meeting	0904	348	300	
Acadamic Research & Publications	0905	-	40	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	351	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	50	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	36	50	
Convocations	0913	-	-	
Examination Expenses	0914	2,835	3,500	
Other - Newspapers, Magazines, etc.	0915	13	75	
Post Graduate Research & Scholarships	0916	-	40	
Course Materials for students & Learning Quality Improvement	0917	513	1,100	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	363	850	
Students' Development Initiatives & Community Relations	0921	165	200	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	350	400	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	6,625
Total Recurrent Expenditure		**240,109**	**228,510**	**228,510**
Personal Emoluments		228,361	211,010	211,010
Other Recurrent		11,748	17,500	17,500
Total Recurrent Expenditure		240,109	228,510	228,510

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Examination Services 02-48		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	4,605	4,665	
U.P.F.	4202	520	520	
Pension	4203	594	600	
E.T.F. 3%	4204	223	225	
Acting Pay	4205	-	-	
Over Time	4208	428	1,000	
Holiday Payments	4209	-	55	
Other Allowances	4210	17	60	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	536	-	
Cost of Living Allowance	4216	825	845	
Research Allowance	4217	1	340	
Adjustment Allowance	4219	4	-	
20% Special SalaryAllowance	4220	906	910	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	2,048	2,100	11,320
Travelling Expenses				
Domestic (1101)	0501	-	20	
Foreign (1102)	0502	-	-	20
Supplies				
Stationary & Office Requisites	0601	995	1,500	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	6	15	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	131	140	1,655
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	251	200	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	-	200
Contractual Services				
Transport	0801	-	-	
Telecommunication	0802	48	90	
Postal Charges	0803	4	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	58	100	
Other Contractual Services	0811	-	25	215

OBJECT	ACC: CODE	Examination Services 02-48		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	34	50	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	1,098	2,000	
Examination Expenses	0914	35	100	
Other - Newspapers, Magazines, etc.	0915	3	25	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	26	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	2,175
Total Recurrent Expenditure		**13,396**	**15,585**	**15,585**
Personal Emoluments		10,707	11,320	11,320
Other Recurrent		2,689	4,265	4,265
Total Recurrent Expenditure		13,396	15,585	15,585

Wayamba University of Sri Lanka

OBJECT	ACC: CODE	Faculty of Technology 02-58		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	29,893	33,060	
U.P.F.	4102	5,090	4,460	
Pension	4103	3,028	3,730	
E.T.F. 3%	4104	1,624	1,750	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	24,612	26,750	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	1,181	650	
Visiting Lecture Fees	4111	1,080	1,200	
Gratuity	4112	1,845	-	
Cost of Living Allowance	4116	3,543	2,112	
Research Allowance	4117	5,775	7,150	
Adjustment Allowance	4119	23	-	
20% Special Salary Allowance	4120	3,609	3,800	
Entertainment Allowance	4122	277	800	
45% Monthly Compensatory Allowance	4123	-	-	85,462
Personal Emoluments - Non Academic				
Salaries & Wages	4201	9,275	8,010	
U.P.F.	4202	1,102	930	
Pension	4203	1,162	1,070	
E.T.F. 3%	4204	453	400	
Acting Pay	4205	-	-	
Over Time	4208	343	900	
Holiday Payments	4209	8	10	
Other Allowances	4210	14	50	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	726	-	
Cost of Living Allowance	4216	2,158	1,872	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	5	-	
20% Special SalaryAllowance	4220	1,779	1,580	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	4,015	3,670	18,492
Travelling Expenses				
Domestic (1101)	0501	1	30	
Foreign (1102)	0502	-	-	30
Supplies				
Stationary & Office Requisites	0601	671	1,500	
Fuel & Lubricants	0602	45	60	
Uniforms & Tailoring Charges	0603	2	150	
Mechanical & Electrical Goods	0604	108	125	
Chemical & Glassware	0605	25	2,000	
Medical Supplies	0606	-	-	
Other Supplies	0607	169	350	4,185
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	1,440	2,000	
Building & Structures	0703	-	50	
Furniture	0704	-	50	
Other Maintenance Expenditure	0705	-	75	2,175
Contractual Services				
Transport	0801	7	200	
Telecommunication	0802	96	150	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	1	100	
Other Contractual Services	0811	14	25	475

OBJECT	ACC: CODE	Faculty of Technology 02-58		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	63	70	
Special Services - Professional & Others	0903	66	100	
Workshops, Seminars and a Meeting	0904	17	150	
Acadamic Research & Publications	0905	-	40	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	56	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	23	75	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	30	50	
Convocations	0913	-	-	
Examination Expenses	0914	941	1,200	
Other - Newspapers, Magazines, etc.	0915	3	35	
Post Graduate Research & Scholarships	0916	-	40	
Course Materials for students & Learning Quality Improvement	0917	-	75	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	100	
Students' Development Initiatives & Community Relations	0921	216	365	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	88	125	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	2,425
Total Recurrent Expenditure		**106,702**	**113,244**	**113,244**
Personal Emoluments		102,620	103,954	103,954
Other Recurrent		4,082	9,290	9,290
Total Recurrent Expenditure		106,702	113,244	113,244

Wayamba University of Sri Lanka
Library & Other Support Services - Programme 03

000'

OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	8,774	9,345	
U.P.F.	4102	1,785	2,720	
Pension	4103	1,372	1,775	
E.T.F. 3%	4104	632	650	
Acting Pay	4105	132	-	
Acadamic Allowance	4108	12,109	12,570	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	671	1,025	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	1,642	-	
Cost of Living Allowance	4116	872	937	
Research Allowance	4117	2,743	2,945	
Adjustment Allowance	4119	4	-	
20% Special Salary Allowance	4120	1,624	1,690	
Entertainment Allowance	4122	68	200	
45% Monthly Compensatory Allowance	4123	270	-	33,857
Personal Emoluments - Non Academic				
Salaries & Wages	4201	24,130	23,875	
U.P.F.	4202	3,342	2,670	
Pension	4203	2,623	3,026	
E.T.F. 3%	4204	1,193	1,185	
Acting Pay	4205	-	-	
Over Time	4208	869	2,650	
Holiday Payments	4209	4	10	
Other Allowances	4210	31	90	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	1,982	-	
Cost of Living Allowance	4216	4,591	5,251	
Research Allowance	4217	230	-	
Adjustment Allowance	4219	9	-	
20% Special Salary Allowance	4220	4,746	5,581	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	10,402	10,825	55,163
Travelling Expenses				
Domestic (1101)	0501	16	140	
Foreign (1102)	0502	-	-	140
Supplies				
Stationary & Office Requisites	0601	514	1,375	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	114	280	
Mechanical & Electrical Goods	0604	50	80	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	1,006	1,090	2,825
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	1,009	1,400	
Building & Structures	0703	56	50	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	18	160	1,610
Contractual Services				
Transport	0801	220	1,250	
Telecommunication	0802	17,195	23,215	
Postal Charges	0803	13	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	24,465

OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	5	-	
Special Services - Professional & Others	0903	19	-	
Workshops, Seminars and a Meeting	0904	38	300	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees	0906	115	5,000	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	13	120	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	25	200	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	33	60	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	218	250	
Employee Welfare & Medical Insurance	924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	30,395
Total Recurrent Expenditure		**107,527**	**123,990**	**148,455**
Personal Emoluments		86,850	89,020	89,020
Other Recurrent		20,677	34,970	59,435
Total Recurrent Expenditure		107,527	123,990	148,455

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Library Services - Kuliyapitiya 03-01		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	2,874	3,000	
U.P.F.	4102	464	540	
Pension	4103	530	625	
E.T.F. 3%	4104	199	230	
Acting Pay	4105	70	-	
Acadamic Allowance	4108	4,180	4,400	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	248	900	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	341	-	
Cost of Living Allowance	4116	282	282	
Research Allowance	4117	882	1,050	
Adjustment Allowance	4119	2	-	
20% Special Salary Allowance	4120	573	600	
Entertainment Allowance	4122	68	200	
45% Monthly Compensatory Allowance	4123	270	-	11,827
Personal Emoluments - Non Academic				
Salaries & Wages	4201	8,205	8,300	
U.P.F.	4202	1,313	940	
Pension	4203	814	1,075	
E.T.F. 3%	4204	425	430	
Acting Pay	4205	-	-	
Over Time	4208	221	500	
Holiday Payments	4209	4	10	
Other Allowances	4210	18	30	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	1,761	-	
Cost of Living Allowance	4216	1,588	1,592	
Research Allowance	4217	230	-	
Adjustment Allowance	4219	4	-	
20% Special SalaryAllowance	4220	1,637	1,640	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	3,397	3,500	18,017
Travelling Expenses				
Domestic (1101)	0501	5	30	
Foreign (1102)	0502	-	-	30
Supplies				
Stationary & Office Requisites	0601	183	375	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	31	125	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	10	30	530
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	170	200	
Building & Structures	0703	56	50	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	25	275
Contractual Services				
Transport	0801	-	25	
Telecommunication	0802	55	75	
Postal Charges	0803	1	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	100

OBJECT	ACC: CODE	Library Services - Kuliyapitiya 03-01		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	5	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	17	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	5	30	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	10	40	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	11	30	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	139	150	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	250
Total Recurrent Expenditure		**31,298**	**31,029**	**31,029**
Personal Emoluments		30,600	29,844	29,844
Other Recurrent		698	1,185	1,185
Total Recurrent Expenditure		31,298	31,029	31,029

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Computer Unit & Internet - Kuliyapitiya 03-02		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	1,613	1,465	
U.P.F.	4102	291	780	
Pension	4103	202	220	
E.T.F. 3%	4104	99	80	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	1,456	1,520	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	50	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	316	-	
Cost of Living Allowance	4116	216	187	
Research Allowance	4117	361	340	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	195	200	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	4,842
Personal Emoluments - Non Academic				
Salaries & Wages	4201	4,623	4,460	
U.P.F.	4202	610	500	
Pension	4203	454	550	
E.T.F. 3%	4204	213	220	
Acting Pay	4205	-	-	
Over Time	4208	246	600	
Holiday Payments	4209	-	-	
Other Allowances	4210	-	10	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	-	-	
Cost of Living Allowance	4216	835	1,592	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	1	-	
20% Special SalaryAllowance	4220	862	1,640	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	1,942	2,200	11,772
Travelling Expenses				
Domestic (1101)	0501	-	20	
Foreign (1102)	0502	-	-	20
Supplies				
Stationary & Office Requisites	0601	52	125	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	30	50	
Mechanical & Electrical Goods	0604	50	60	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	892	900	1,135
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	177	500	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	10	25	525
Contractual Services				
Transport	0801	-	25	
Telecommunication	0802	8,997	11,800	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	11,825

OBJECT	ACC: CODE	Computer Unit & Internet - Kuliyapitiya 03-02		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	6	20	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	-	20	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	40
Total Recurrent Expenditure		**24,749**	**30,159**	**30,159**
Personal Emoluments		14,535	16,614	16,614
Other Recurrent		10,214	13,545	13,545
Total Recurrent Expenditure		24,749	30,159	30,159

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Carrier Guidence 03-04		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	86	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	836	565	
U.P.F.	4202	90	55	
Pension	4203	103	60	
E.T.F. 3%	4204	39	25	
Acting Pay	4205	-	-	
Over Time	4208	-	150	
Holiday Payments	4209	-	-	
Other Allowances	4210	-	10	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	25	-	
Cost of Living Allowance	4216	140	94	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	-	-	
20% Special SalaryAllowance	4220	157	90	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	353	325	1,374
Travelling Expenses				
Domestic (1101)	0501	-	15	
Foreign (1102)	0502	-	-	15
Supplies				
Stationary & Office Requisites	0601	32	100	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	-	-	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	-	10	110
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	36	-	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	20	20
Contractual Services				
Transport	0801	23	300	
Telecommunication	0802	14	40	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	340

OBJECT	ACC: CODE	Carrier Guidence 03-04		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	3	30	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	22	30	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	60
Total Recurrent Expenditure		**1,959**	**1,919**	**1,919**
Personal Emoluments		1,829	1,374	1,374
Other Recurrent		130	545	545
Total Recurrent Expenditure		1,959	1,919	1,919

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Staff Development Centre 03-05		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	764	900	
U.P.F.	4202	91	95	
Pension	4203	104	105	
E.T.F. 3%	4204	39	40	
Acting Pay	4205	-	-	
Over Time	4208	11	150	
Holiday Payments	4209	-	-	
Other Allowances	4210	-	10	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	45	-	
Cost of Living Allowance	4216	187	187	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	-	-	
20% Special SalaryAllowance	4220	153	155	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	344	350	1,992
Travelling Expenses				
Domestic (1101)	0501	-	15	
Foreign (1102)	0502	-	-	15
Supplies				
Stationary & Office Requisites	0601	30	175	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	-	-	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	10	10	185
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	38	-	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	20	20
Contractual Services				
Transport	0801	84	500	
Telecommunication	0802	5	15	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	515

OBJECT	ACC: CODE	Staff Development Centre 03-05		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	19	-	
Workshops, Seminars and a Meeting	0904	4	250	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	61	5,000	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	-	15	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	5,265
Total Recurrent Expenditure		**1,989**	**7,992**	**7,992**
Personal Emoluments		1,738	1,992	1,992
Other Recurrent		251	6,000	6,000
Total Recurrent Expenditure		1,989	7,992	7,992

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Library Services - Makandura 03-06		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	2,264	2,325	
U.P.F.	4102	661	425	
Pension	4103	219	500	
E.T.F. 3%	4104	176	180	
Acting Pay	4105	62	-	
Acadamic Allowance	4108	3,419	3,500	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	423	25	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	408	-	
Cost of Living Allowance	4116	187	187	
Research Allowance	4117	792	830	
Adjustment Allowance	4119	1	-	
20% Special Salary Allowance	4120	452	470	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	8,442
Personal Emoluments - Non Academic				
Salaries & Wages	4201	4,513	4,250	
U.P.F.	4202	646	480	
Pension	4203	471	550	
E.T.F. 3%	4204	223	210	
Acting Pay	4205	-	-	
Over Time	4208	192	500	
Holiday Payments	4209	-	-	
Other Allowances	4210	13	20	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	-	-	
Cost of Living Allowance	4216	905	850	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	1	-	
20% Special SalaryAllowance	4220	901	990	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	2,031	2,100	9,950
Travelling Expenses				
Domestic (1101)	0501	5	20	
Foreign (1102)	0502	-	-	20
Supplies				
Stationary & Office Requisites	0601	74	300	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	27	55	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	26	30	385
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	135	200	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	2	25	225
Contractual Services				
Transport	0801	24	75	
Telecommunication	0802	13	30	
Postal Charges	0803	1	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	105

OBJECT	ACC: CODE	Library Services - Makandura 03-06		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	20	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	17	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	8	50	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	38	50	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	100
Total Recurrent Expenditure		**19,350**	**19,227**	**19,227**
Personal Emoluments		18,960	18,392	18,392
Other Recurrent		390	835	835
Total Recurrent Expenditure		19,350	19,227	19,227

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Computer Unit & Internet - Makandura 03-07		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	2,023	2,555	
U.P.F.	4102	369	975	
Pension	4103	421	430	
E.T.F. 3%	4104	158	160	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	3,054	3,150	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	50	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	491	-	
Cost of Living Allowance	4116	187	281	
Research Allowance	4117	708	725	
Adjustment Allowance	4119	1	-	
20% Special Salary Allowance	4120	404	420	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	8,746
Personal Emoluments - Non Academic				
Salaries & Wages	4201	4,860	5,065	
U.P.F.	4202	552	560	
Pension	4203	631	640	
E.T.F. 3%	4204	237	240	
Acting Pay	4205	-	-	
Over Time	4208	199	600	
Holiday Payments	4209	-	-	
Other Allowances	4210	-	10	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	129	-	
Cost of Living Allowance	4216	842	842	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	3	-	
20% Special SalaryAllowance	4220	970	1,000	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	2,187	2,200	11,157
Travelling Expenses				
Domestic (1101)	0501	4	20	
Foreign (1102)	0502	-	-	20
Supplies				
Stationary & Office Requisites	0601	95	150	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	26	50	
Mechanical & Electrical Goods	0604	-	20	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	64	100	320
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	408	500	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	6	25	525
Contractual Services				
Transport	0801	74	125	
Telecommunication	0802	8,103	11,230	
Postal Charges	0803	11	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	11,355

OBJECT	ACC: CODE	Computer Unit & Internet - Makandura 03-07		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	3	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	20	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	2	20	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	4	25	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	41	50	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	95
Total Recurrent Expenditure		**27,287**	**32,218**	**32,218**
Personal Emoluments		18,426	19,903	19,903
Other Recurrent		8,861	12,315	12,315
Total Recurrent Expenditure		27,287	32,218	32,218

Wayamba University of Sri Lanka

OBJECT	ACC: CODE	Quality Assuarance Unit 03-09		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	329	335	
U.P.F.	4202	40	40	
Pension	4203	46	46	
E.T.F. 3%	4204	17	20	
Acting Pay	4205	-	-	
Over Time	4208	-	150	
Holiday Payments	4209	-	-	
Other Allowances	4210	-	-	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	22	-	
Cost of Living Allowance	4216	94	94	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	-	-	
20% Special SalaryAllowance	4220	66	66	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	148	150	901
Travelling Expenses				
Domestic (1101)	0501	2	20	
Foreign (1102)	0502	-	-	20
Supplies				
Stationary & Office Requisites	0601	48	150	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	-	-	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	4	10	160
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	45	-	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	20	20
Contractual Services				
Transport	0801	15	200	
Telecommunication	0802	8	25	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	225

OBJECT	ACC: CODE	Quality Assuarance Unit 03-09		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	11	50	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	50	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	-	20	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	120
Total Recurrent Expenditure		**895**	**1,446**	**1,446**
Personal Emoluments		762	901	901
Other Recurrent		133	545	545
Total Recurrent Expenditure		895	1,446	1,446

Wayamba University of Sri Lanka
University Student Welfare Cost - Programme 04
000'

OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	765	-	
U.P.F.	4102	176	-	
Pension	4103	-	-	
E.T.F. 3%	4104	35	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	749	1,850	
Gratuity	4112	284	-	
Cost of Living Allowance	4116	62	-	
Research Allowance	4117	34	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	153	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	344	-	1,850
Personal Emoluments - Non Academic				
Salaries & Wages	4201	15,074	15,970	
U.P.F.	4202	2,221	1,830	
Pension	4203	1,504	2,100	
E.T.F. 3%	4204	745	790	
Acting Pay	4205	14	-	
Over Time	4208	453	1,800	
Holiday Payments	4209	-	10	
Other Allowances	4210	44	100	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	1,101	-	
Cost of Living Allowance	4216	3,072	3,088	
Research Allowance	4217	370	420	
Adjustment Allowance	4219	75	-	
20% Special Salary Allowance	4220	2,979	3,195	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	6,756	6,900	36,203
Travelling Expenses				
Domestic (1101)	0501	9	100	
Foreign (1102)	0502	-	-	100
Supplies				
Stationary & Office Requisites	0601	257	795	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	126	260	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	21	50	
Medical Supplies	0606	655	1,400	
Other Supplies	0607	939	1,025	3,530
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	243	-	
Building & Structures	0703	7	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	29	70	70
Contractual Services				
Transport	0801	75	600	
Telecommunication	0802	112	185	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	28	50	
Other Contractual Services	0811	12	50	885

OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	9	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	6	20	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees	0906	11	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	45	100	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	12	150	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	17	130	
Post Graduate Research & Scholarships	0916	4	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	694	2,500	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	500	
Interest subsidy on Property loan	0923	47	50	
Employee Welfare & Medical Insurance	924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	3,450
Total Recurrent Expenditure		**40,368**	**46,088**	**46,088**
Personal Emoluments		37,010	38,053	38,053
Other Recurrent		3,358	8,035	8,035
Total Recurrent Expenditure		40,368	46,088	46,088

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Medical 04-01		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	738	1,000	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	1,000
Personal Emoluments - Non Academic				
Salaries & Wages	4201	4,576	4,620	
U.P.F.	4202	841	535	
Pension	4203	294	620	
E.T.F. 3%	4204	227	230	
Acting Pay	4205	-	-	
Over Time	4208	63	200	
Holiday Payments	4209	-	-	
Other Allowances	4210	-	10	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	506	-	
Cost of Living Allowance	4216	936	936	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	1	-	
20% Special SalaryAllowance	4220	914	925	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	2,059	2,100	10,176
Travelling Expenses				
Domestic (1101)	0501	-	20	
Foreign (1102)	0502	-	-	20
Supplies				
Stationary & Office Requisites	0601	86	120	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	68	110	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	21	50	
Medical Supplies	0606	655	1,400	
Other Supplies	0607	833	750	2,430
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	17	-	
Building & Structures	0703	7	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	22	45	45
Contractual Services				
Transport	0801	12	75	
Telecommunication	0802	44	60	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	1	25	160

OBJECT	ACC: CODE	Medical 04-01		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	6	20	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	16	25	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	6	20	
Post Graduate Research & Scholarships	0916	4	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	20	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	47	50	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	115
Total Recurrent Expenditure		**13,020**	**13,946**	**13,946**
Personal Emoluments		11,155	11,176	11,176
Other Recurrent		1,865	2,770	2,770
Total Recurrent Expenditure		13,020	13,946	13,946

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Physical Education 04-02		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	765	-	
U.P.F.	4102	176	-	
Pension	4103	-	-	
E.T.F. 3%	4104	35	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	11	850	
Gratuity	4112	284	-	
Cost of Living Allowance	4116	62	-	
Research Allowance	4117	34	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	153	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	344	-	850
Personal Emoluments - Non Academic				
Salaries & Wages	4201	6,276	7,210	
U.P.F.	4202	895	825	
Pension	4203	655	940	
E.T.F. 3%	4204	310	355	
Acting Pay	4205	-	-	
Over Time	4208	335	1,000	
Holiday Payments	4209	-	-	
Other Allowances	4210	30	50	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	260	-	
Cost of Living Allowance	4216	1,235	1,310	
Research Allowance	4217	370	420	
Adjustment Allowance	4219	18	-	
20% Special SalaryAllowance	4220	1,237	1,450	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	2,824	2,900	16,460
Travelling Expenses				
Domestic (1101)	0501	7	70	
Foreign (1102)	0502	-	-	70
Supplies				
Stationary & Office Requisites	0601	30	125	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	56	130	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	75	200	455
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	194	-	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	7	25	25
Contractual Services				
Transport	0801	61	500	
Telecommunication	0802	24	50	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	28	50	
Other Contractual Services	0811	11	25	625

OBJECT	ACC: CODE	Physical Education 04-02		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	25	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	130	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	3	25	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	674	2,500	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	2,680
Total Recurrent Expenditure		**17,479**	**21,165**	**21,165**
Personal Emoluments		16,309	17,310	17,310
Other Recurrent		1,170	3,855	3,855
Total Recurrent Expenditure		17,479	21,165	21,165

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	Student & Staff Welfare 04-03		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	4,222	4,140	
U.P.F.	4202	485	470	
Pension	4203	555	540	
E.T.F. 3%	4204	208	205	
Acting Pay	4205	14	-	
Over Time	4208	55	600	
Holiday Payments	4209	-	10	
Other Allowances	4210	14	40	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	335	-	
Cost of Living Allowance	4216	901	842	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	56	-	
20% Special SalaryAllowance	4220	828	820	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	1,873	1,900	9,567
Travelling Expenses				
Domestic (1101)	0501	2	10	
Foreign (1102)	0502	-	-	10
Supplies				
Stationary & Office Requisites	0601	141	550	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	2	20	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	31	75	645
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	32	-	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	-	-
Contractual Services				
Transport	0801	2	25	
Telecommunication	0802	44	75	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	100

OBJECT	ACC: CODE	Student & Staff Welfare 04-03		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	9	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	11	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	29	50	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	12	20	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	8	85	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	500	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	655
Total Recurrent Expenditure		**9,869**	**10,977**	**10,977**
Personal Emoluments		9,546	9,567	9,567
Other Recurrent		323	1,410	1,410
Total Recurrent Expenditure		9,869	10,977	10,977

Wayamba University of Sri Lanka
University Maintenance Cost - Programme 05

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OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	19,801	19,760	
U.P.F.	4202	2,469	2,295	
Pension	4203	2,470	2,624	
E.T.F. 3%	4204	988	985	
Acting Pay	4205	78	-	
Over Time	4208	1,401	7,950	
Holiday Payments	4209	12	20	
Other Allowances	4210	37	100	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	2,004	-	
Cost of Living Allowance	4216	4,380	4,306	
Research Allowance	4217	419	650	
Adjustment Allowance	4219	5	-	
20% Special Salary Allowance	4220	3,932	3,945	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	8,859	9,075	51,710
Travelling Expenses				
Domestic (1101)	0501	3	20	
Foreign (1102)	0502	-	-	20
Supplies				
Stationary & Office Requisites	0601	90	500	
Fuel & Lubricants	0602	-	200	
Uniforms & Tailoring Charges	0603	287	525	
Mechanical & Electrical Goods	0604	2,189	3,675	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	2,347	4,425	9,325
Maintenance Expenditure				
Vehicles	0701	4	25	
Plant, Machinery & Equipment	0702	714	-	
Building & Structures	0703	1,517	2,500	
Furniture	0704	-	200	
Other Maintenance Expenditure	0705	146	1,100	3,825
Contractual Services				
Transport	0801	-	50	
Telecommunication	0802	100	150	
Postal Charges	0803	-	-	
Electricity	0804	28,358	58,000	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	39,043	54,000	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	1	20	
Other Contractual Services	0811	4,109	4,845	117,065

OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	8	50	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	41	50	
Employee Welfare & Medical Insurance	924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	100
Total Recurrent Expenditure		**125,812**	**182,045**	**182,045**
Personal Emoluments		46,855	51,710	51,710
Other Recurrent		78,957	130,335	130,335
Total Recurrent Expenditure		125,812	182,045	182,045

Wayamba University of Sri Lanka

Rs'000

OBJECT	ACC: CODE	University Maintenance - Prog. 05 (Land & Building)		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	17,230	17,150	
U.P.F.	4202	2,107	1,990	
Pension	4203	2,189	2,274	
E.T.F. 3%	4204	859	855	
Acting Pay	4205	78	-	
Over Time	4208	1,129	7,000	
Holiday Payments	4209	12	20	
Other Allowances	4210	36	100	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	1,803	-	
Cost of Living Allowance	4216	3,818	3,744	
Research Allowance	4217	419	650	
Adjustment Allowance	4219	4	-	
20% Special SalaryAllowance	4220	3,419	3,420	
Entertainment Allowance	4222	-		
45% Monthly Compensatory Allowance	4223	7,702	7,900	45,103
Travelling Expenses				
Domestic (1101)	0501	3	20	
Foreign (1102)	0502	-	-	20
Supplies				
Stationary & Office Requisites	0601	90	500	
Fuel & Lubricants	0602	-	200	
Uniforms & Tailoring Charges	0603	287	525	
Mechanical & Electrical Goods	0604	2,189	3,675	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	2,347	4,425	9,325
Maintenance Expenditure				
Vehicles	0701	4	25	
Plant, Machinery & Equipment	0702	701	-	
Building & Structures	0703	1,482	2,500	
Furniture	0704	-	200	
Other Maintenance Expenditure	0705	146	1,100	3,825
Contractual Services				
Transport	0801	-	50	
Telecommunication	0802	100	150	
Postal Charges	0803	-	-	
Electricity	0804	28,358	58,000	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	39,043	54,000	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	1	20	
Other Contractual Services	0811	4,109	4,845	117,065

OBJECT	ACC: CODE	University Maintenance - Prog. 05 (Land & Building)		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	8	50	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	41	50	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	100
Total Recurrent Expenditure		**119,714**	**175,438**	**175,438**
Personal Emoluments		40,805	45,103	45,103
Other Recurrent		78,909	130,335	130,335
Total Recurrent Expenditure		119,714	175,438	175,438

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	University maintenance - Prog. 05 (Elec Supp)		
		2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	2,571	2,610	
U.P.F.	4202	362	305	
Pension	4203	281	350	
E.T.F. 3%	4204	129	130	
Acting Pay	4205	-	-	
Over Time	4208	272	950	
Holiday Payments	4209	-	-	
Other Allowances	4210	1	-	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	201	-	
Cost of Living Allowance	4216	562	562	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	1	-	
20% Special SalaryAllowance	4220	513	525	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	1,157	1,175	6,607
Travelling Expenses				
Domestic (1101)	0501	-	-	
Foreign (1102)	0502	-	-	-
Supplies				
Stationary & Office Requisites	0601	-	-	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	-	-	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	-	-	-
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	-	-	
Building & Structures	0703	-	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	-	-
Contractual Services				
Transport	0801	-	-	
Telecommunication	0802	-	-	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	-

OBJECT	ACC: CODE	University maintenance - Prog. 05 (Elec Supp)		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	-	-	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	-
Total Recurrent Expenditure		**6,050**	**6,607**	**6,607**
Personal Emoluments		6,050	6,607	6,607
Other Recurrent		-	-	-
Total Recurrent Expenditure		6,050	6,607	6,607

Wayamba University of Sri Lanka Rs'000

OBJECT	ACC: CODE	University maintenance - Prog. 05 (Water Supp) 2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	-	-	
U.P.F.	4202	-	-	
Pension	4203	-	-	
E.T.F. 3%	4204	-	-	
Acting Pay	4205	-	-	
Over Time	4208	-	-	
Holiday Payments	4209	-	-	
Other Allowances	4210	-	-	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	-	-	
Cost of Living Allowance	4216	-	-	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	-	-	
20% Special SalaryAllowance	4220	-	-	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	-	-	-
Travelling Expenses				
Domestic (1101)	0501	-	-	
Foreign (1102)	0502	-	-	-
Supplies				
Stationary & Office Requisites	0601	-	-	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	-	-	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	-	-	-
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	13	-	
Building & Structures	0703	35	-	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	-	-	-
Contractual Services				
Transport	0801	-	-	
Telecommunication	0802	-	-	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	-	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	-	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	-	-	
Other Contractual Services	0811	-	-	-

OBJECT	ACC: CODE	University maintenance - Prog. 05 (Water Supp)		
		2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	-	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees)	0906	-	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	-	-	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	-	-	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	-	-	
Employee Welfare & Medical Insurance	0924	-	-	
Direct/Indirect Expenses from Self Financiang Activities				-
Total Recurrent Expenditure		48	-	-
Personal Emoluments		-	-	-
Other Recurrent		48	-	-
Total Recurrent Expenditure		48	-	-

Wayamba University of Sri Lanka
Student Residential Facilities - Programme 08
000'

OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Recurrent Expenses				
Personal Emoluments - Academic				
Salaries & Wages	4101	-	-	
U.P.F.	4102	-	-	
Pension	4103	-	-	
E.T.F. 3%	4104	-	-	
Acting Pay	4105	-	-	
Acadamic Allowance	4108	-	-	
Equalisation Allowance	4109	-	-	
Other Allowances	4110	-	-	
Visiting Lecture Fees	4111	-	-	
Gratuity	4112	-	-	
Cost of Living Allowance	4116	-	-	
Research Allowance	4117	-	-	
Adjustment Allowance	4119	-	-	
20% Special Salary Allowance	4120	-	-	
Entertainment Allowance	4122	-	-	
45% Monthly Compensatory Allowance	4123	-	-	-
Personal Emoluments - Non Academic				
Salaries & Wages	4201	5,118	4,800	
U.P.F.	4202	671	550	
Pension	4203	592	640	
E.T.F. 3%	4204	253	240	
Acting Pay	4205	-	-	
Over Time	4208	269	400	
Holiday Payments	4209	-	-	
Other Allowances	4210	-	-	
Language Proficiency Allowance	4211	-	-	
Gratuity	4212	169	-	
Cost of Living Allowance	4216	999	936	
Research Allowance	4217	-	-	
Adjustment Allowance	4219	337	-	
20% Special Salary Allowance	4220	1,022	964	
Entertainment Allowance	4222	-	-	
45% Monthly Compensatory Allowance	4223	2,303	2,160	10,690
Travelling Expenses				
Domestic (1101)	0501	5	10	
Foreign (1102)	0502	-	-	10
Supplies				
Stationary & Office Requisites	0601	67	230	
Fuel & Lubricants	0602	-	-	
Uniforms & Tailoring Charges	0603	-	40	
Mechanical & Electrical Goods	0604	-	-	
Chemical & Glassware	0605	-	-	
Medical Supplies	0606	-	-	
Other Supplies	0607	110	400	670
Maintenance Expenditure				
Vehicles	0701	-	-	
Plant, Machinery & Equipment	0702	56	-	
Building & Structures	0703	47	60	
Furniture	0704	-	-	
Other Maintenance Expenditure	0705	106	200	260
Contractual Services				
Transport	0801	-	30	
Telecommunication	0802	213	325	
Postal Charges	0803	-	-	
Electricity	0804	-	-	
Security Services	0805	-	-	
Water	0806	41	-	
Cleaning Services	0807	-	-	
Rents & Hire Charges	0808	3	-	
Rates & Taxes to Local Authorities	0809	-	-	
Printing, Advertising etc.	0810	3	10	
Other Contractual Services	0811	8	25	390

OBJECT	ACC: CODE	2020 Actual	2021 Estimate	Total
Other Recurrent Expenditure				
Travel Grants to University Teachers	0901	-	-	
Special Services - Council & Committees	0902	-	-	
Special Services - Professional & Others	0903	4	-	
Workshops, Seminars and a Meeting	0904	-	-	
Acadamic Research & Publications	0905	-	-	
Staff Development (Training for Teachers, Administrators & Other Employees	0906	300	-	
Grants to Other Organizations	0907	-	-	
Holiday Warrants & Season Tickets	0908	-	-	
Entertainment Expenses	0909	4	10	
Bank Charges	0910	-	-	
Awards & Indemnities	0911	-	-	
Contributions & Membership Fees	0912	-	-	
Convocations	0913	-	-	
Examination Expenses	0914	-	-	
Other - Newspapers, Magazines, etc.	0915	102	470	
Post Graduate Research & Scholarships	0916	-	-	
Course Materials for students & Learning Quality Improvement	0917	-	-	
University Sports Activities	0918	-	-	
Corprate Planning, Governance & Outreach	0919	-	-	
Industry Internships, Practical & Career Guidance	0920	-	-	
Students' Development Initiatives & Community Relations	0921	-	-	
Student Welfare, Student Councils & Social Harmony	0922	-	-	
Interest subsidy on Property loan	0923	225	250	
Employee Welfare & Medical Insurance	924	-	-	
Direct/Indirect Expenses from Self Financiang Activities		-	-	730
Total Recurrent Expenditure		**13,027**	**12,750**	**12,750**
Personal Emoluments		11,733	10,690	10,690
Other Recurrent		1,294	2,060	2,060
Total Recurrent Expenditure		13,027	12,750	12,750

Annex - I

Allocation - 2021
Head No. 214 - University Grants Commission
Summary - Recurrent Grant

Rs. '000

	University/Institute	Personal Emoluments	Other Recurrent	Total Recurrent
1	University Grants Commission	360,000	300,000	**660,000**
	Mahapola & Bursary	-	2,000,000	**2,000,000**
2	University of Peradeniya	7,090,000	780,000	**7,870,000**
3	University of Colombo	4,390,000	400,000	**4,790,000**
4	University of Sri Jayewardenepura	4,645,000	820,000	**5,465,000**
5	University of Kelaniya	3,890,000	300,000	**4,190,000**
6	University of Moratuwa	2,630,000	580,000	**3,210,000**
7	University of Jaffna / Vavuniya Campus	3,270,000	600,000	**3,870,000**
8	University of Ruhuna	3,857,000	590,000	**4,447,000**
9	The Open University of Sri Lanka	2,280,000	-	**2,280,000**
10	Eastern University, Sri Lanka	1,470,000	335,000	**1,805,000**
11	South Eastern University of Sri Lanka	1,365,000	300,000	**1,665,000**
12	Rajarata University of Sri Lanka	1,761,000	300,000	**2,061,000**
13	Sabaragamuwa University of Sri Lanka	1,662,000	340,000	**2,002,000**
14	Wayamba University of Sri Lanka	1,455,000	350,000	**1,805,000**
15	Uva Wellassa University	745,000	350,000	**1,095,000**
16	University of the Visual & Performing Arts	961,000	300,000	**1,261,000**
17	Trincomalee Campus	275,000	135,000	**410,000**
18	Postgraduate Institute of Agriculture	65,000	-	**65,000**
19	Postgraduate Institute of Archaeology	86,000	17,000	**103,000**
20	Postgraduate Institute of Science	24,000	-	**24,000**
21	Postgraduate Institute of Pali & Buddhist Studies	75,000	-	**75,000**
22	Postgraduate Institute of English	33,000	-	**33,000**
23	Postgraduate Institute of Humanities & Social Sciences	24,000	-	**24,000**
24	Postgraduate Institute of Indigenous Medicine	27,000	13,000	**40,000**
25	Institute of Indigenous Medicine	512,000	85,000	**597,000**
26	Institute of Human Resource Advancement	95,000	-	**95,000**
27	University of Colombo School of Computing	370,000	30,000	**400,000**
28	Gampaha Wickramarachchi Ayurveda Institute	374,000	90,000	**464,000**
29	Institute of Technology University of Moratuwa	375,000	90,000	**465,000**
30	National Institute of Library and Information Sciences	29,000	-	**29,000**
31	Institute of Biochemistry, Molecular Biology and Biotechnology	98,000	12,000	**110,000**
32	Swami Vipulananda Institute of Aesthetic Studies	260,000	73,000	**333,000**
33	The National Centre for Advanced Studies in Humanities & Social Sciences	20,000	10,000	**30,000**
34	Institute for Agro-Technology and Rural Sciences	67,000	10,000	**77,000**
35	Postgraduate Institute of Medicine	145,000	-	**145,000**
	TOTAL	**44,785,000**	**9,210,000**	**53,995,000**

Allocation - 2021
Head No. 214 - University Grants Commission
Summary - Capital Grant

Rs. '000

	University/Institute	Capital
1	University Grants Commission	225,000
2	University of Peradeniya	500,000
3	University of Colombo	400,000
4	University of Sri Jayewardenepura	500,000
5	University of Kelaniya	400,000
6	University of Moratuwa	500,000
7	University of Jaffna / Vavuniya Campus	500,000
8	University of Ruhuna	375,000
9	The Open University of Sri Lanka	75,000
10	Eastern University, Sri Lanka	250,000
11	South Eastern University of Sri Lanka	250,000
12	Rajarata University of Sri Lanka	275,000
13	Sabaragamuwa University of Sri Lanka	350,000
14	Wayamba University of Sri Lanka	200,000
15	Uva Wellassa University	200,000
16	University of the Visual & Performing Arts	200,000
17	Trincomalee Campus	200,000
18	Postgraduate Institute of Agriculture	10,000
19	Postgraduate Institute of Archaeology	10,000
20	Postgraduate Institute of Science	10,000
21	Postgraduate Institute of Pali & Buddhist Studies	100,000
22	Postgraduate Institute of English	5,000
23	Postgraduate Institute of Humanities & Social Sciences	5,000
24	Postgraduate Institute of Indigenous Medicine	10,000
25	Institute of Indigenous Medicine	35,000
26	Institute of Human Resource Advancement	15,000
27	University of Colombo School of Computing	50,000
28	Gampaha Wickramarachchi Ayurveda Institute	130,000
29	Institute of Technology University of Moratuwa	10,000
30	National Institute of Library and Information Sciences	5,000
31	Institute of Biochemistry, Molecular Biology and Biotechnology	10,000
32	Swami Vipulananda Institute of Aesthetic Studies	25,000
33	The National Centre for Advanced Studies in Humanities & Social Sciences	95,000
34	Institute for Agro-Technology and Rural Sciences	25,000
35	Postgraduate Institute of Medicine	50,000
36	Establishment of Technology Faculty of the Universities	2,000,000
37	Accommodation facilities to Faculty staff of the Universities	25,000
38	Infrastructure facilities for introduction of new courses for the Faculty of Medicine - WUSL (Phase I)	150,000
39	Encourage accreditation with Professional bodies of International repute	50,000
40	Support the University of Colombo for new initiatives undertaken by the Department of Statistics	50,000
41	Strengthening state of the art library facility and an IT Centre at the Vavuniya Campus	25,000
	TOTAL	8,300,000

BUDGET 2021
CAPITAL EXPENDITURE
Wayamba University of Sri Lanka

Rs'000

Item	Category / Object Title	Budget 2020	Actual 2020	Budget 2021
1	**Rehabilitation & Improvement of Capital Assets**			
1.1	Building & Structure	47,882	43,459	20,000
1.2	Plant & Machinery	-	-	-
1.3	Vehicles	-	-	-
1.4	Furniture, Lab & Office Equipment	-	-	-
1.5	Other	-	-	-
	Sub Total	**47,882**	**43,459**	**20,000**
	Acquisition of Fixed Assets			
2.1	Land, Building & Structure	12,500	-	50,000
2.2	Plant & Machinery	-	-	20,000
2.3	Furniture, Lab & Office Equipment	30,000	28,968	28,044
2.4	Vehicles	-	-	1,150
2.5	Books & Periodicals	6,000	14	2,000
2.6	Sports Goods	3,000	959	2,306
2.7	IT - (System / Software)	1,000	-	40,000
2.8	Other	-	-	-
	Sub Total	**52,500**	**29,941**	**143,500**
3	**Construction Projects - Continuation**			
3.1	Faculty Bulding Stage II - Faculty of Applied Sciences	365	-	-
3.2	Access Road Stage I, Makandura	156	-	-
3.3	Hostel Building Stage V, Makandura	5,328	5,329	-
3.4	Hostel Building Stage VI, Makandura	15,079	22,279	-
3.5	Faculty Bulding Stage I - Faculty of Business Studies & Finance	1,644	-	-
3.6	Faculty Bulding Stage II - Faculty of Business Studies & Finance	696	-	-
3.7	Health Centre Stage I, Makandura	40	-	-
3.8	Health Centre Stage II, Makandura	360	-	-
3.9	Health Centre Stage II, Kuliyapitiya	46	-	-
3.10	Planting of Grass & other Improvement of the Playground- Kuliyapitiya	1,085	540	-
3.11	Faculty Building Stage III - Faculty of Applied Sciences, Kuliyapitiya	110	-	-
3.12	Administration Building Stage II, Kuliyapitiya	5,844	5,202	-
3.13	Faculty Bulding Stage II, Faculty of APM, Makandura	8,349	12,811	-
3.14	Faculty Building Stage III, Faculty of LFN, Makandura	4,730	5,527	-
3.15	Programme, Kuliyapitiya	2,535	-	-
3.16	Faculty Bulding Stage III, Faculty of APM, Makandura	9,839	-	-
3.17	Gymnasium	33	-	-
3.18	Extension to the Faculty Building, Faculty of LFN, Makandura	22,879	31,879	20,000
3.19	Academic Bachelor Staff Quarters - Makandura	-	198	-
3.20	Academic Bachelor Staff Quarters - Kuliyapitiya	-	3,035	-
	Sub Total	**79,118**	**86,800**	**20,000**
4	**Construction Projects - New**			
		-	-	-
	Sub Total	-	-	-
5	**Human Capital Development Projects**			
5.1	Quality Assurance and Accreditation			2,000
5.2	Entrepreneurship Skills Development/Incubation Centre	1,500	1,843	500
5.3	Leadership Development			3,000
	Sub Total	**1,500**	**1,843**	**5,500**
6	**Research & Development**	**1,000**	**3,371**	**11,000**
	Total Capital Expenditure	**182,000**	**165,414**	**200,000**

WAYAMBA UNIVERSITY OF SRI LANKA

ESTIMATES FOR REHABILITATION & IMPROMENT TO CAPITAL ASSETS

2021

Rs'000

Type of Asset	Nature of Rehabilitation Work	Estimated Expenditure 2021 (Rs.)
Building & Structure		20,000
Plant & Machinery		-
Vehicles		-
Furniture, Lab & Office Equipment		-
Other		-
Total		**20,000**

Format IV

HEAD NO: 214 - UNIVERSITY GRANTS COMMISSION

REHABILITATION & IMPROVEMENT OF CAPITAL ASSETS

WUSL

Objective : .....

Rs. '000

Project Name		Reference to the MPP *	Capital Expenditure 2021 (A)	Allocation 2021 (Capital Grant) (B)	Financial Plan *(for Allocation 2021 - Capital Grant)* (C)			
					Q1	Q2	Q3	Q4
Building & Structure				20,000	10,000	10,000		
i. Renovation of New Office premises , Department of accountancy, FBSF, Kuliyapitiya Premises	2,000			3,000				
ii. The Vehicle Park of Faculty of Agriculture & Plantation Management , Makandura	5,000			5,000				
iii. Install of main power supply cable for 100 room hostel No: 06 & 07 Kuliyapitiya	2,000			2,000				
iv. Development of Second Floor of the Sub Warden Quarters, WUSL, Kuliyapitiya	8,000			7,000				
v. Conversion of Canteen to Kitchen at Faculty of Applied Sciences, Kuliyapitiya Premises	1,000			1,000				
vi. Construction of Extension of the New Administration Block for Accounts Division	2,000			2,000				
Plant & Machinery								
Vehicles								
Furniture, Lab & Office Equipment								
Other								
Total	20,000			20,000	10,000	10,000	-	-

* Master Procurement Plan

Note:- A - Should be agreed with the Format I - Capital Expenditure
B - Should be agreed with the Format II - Capital Grant
C - Capital Grants should be allocated quarterly

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WAYAMBA UNIVERSITY OF SRI LANKA

EXTIMATES FOR ACQUISITION OF FIXED ASSETS - 2021

Rs'000

Type of Asset	Estimated Expenditure 2021
Land, Building & Structure	50,000
Plant & Machinery	20,000
Furniture, Lab & Office Equipment	28,044
Vehicles	1,150
Books & Periodicals	2,000
Sports Goods	2,306
IT - (System / Software)	40,000
Other	-
Total	**143,500**

Wayamba University of Sri Lanka

Rs'000

Type of Assest	Allocation 2021	Commitments 2020	Net Allocation 2021
Library Books & Periodicals	2,000		2,000
			-
Faculty of Agriculture Plantation Management	2,000		2,000
Faculty of Applied Sciences	2,000		2,000
Faculty of Livestock & Avian Sciences	2,000		2,000
Faculty of Business Studies & Finance	2,000		2,000
Faculty of Technology	2,000		2,000
Faculty of Medicine	2,000		2,000
General Administration	2,000		2,000
Generators	20,000		20,000
Finance & Supplies Branch	1,000		1,000
Land	50,000		50,000
Library	-		-
Staff Development Centre	500		500
Medical Centre	1,000		1,000
Hostel	8,000		8,000
Canteen	4,000		4,000
Physical Education Unit (for Sports Goods/Equipments)	3,000		3,000
ICT Centres - Kuliyapitiya	-		-
ICT Centres - Makandura	-		-
Network	40,000		40,000
Sub Total	**143,500**	**-**	**143,500**
Human Capital Development Projects			
Quality Assuarance & Accreditation	2,000		2,000
Entrepreneurship Skills Development/Incubation Centre	500		500
Leadership Development	3,000		3,000
Sub Total	**5,500**	**-**	**5,500**
Research & Development			
University Research Grants	4,000		4,000
Wayamba University Research Congress & Awards 2020 (WURC & WURA)	1,000		1,000
Faculty Symposiums	3,000		3,000
Postgraduate Studies	3,000		3,000
Sub Total	**11,000**	**-**	**11,000**
Total	**160,000**	**-**	**160,000**