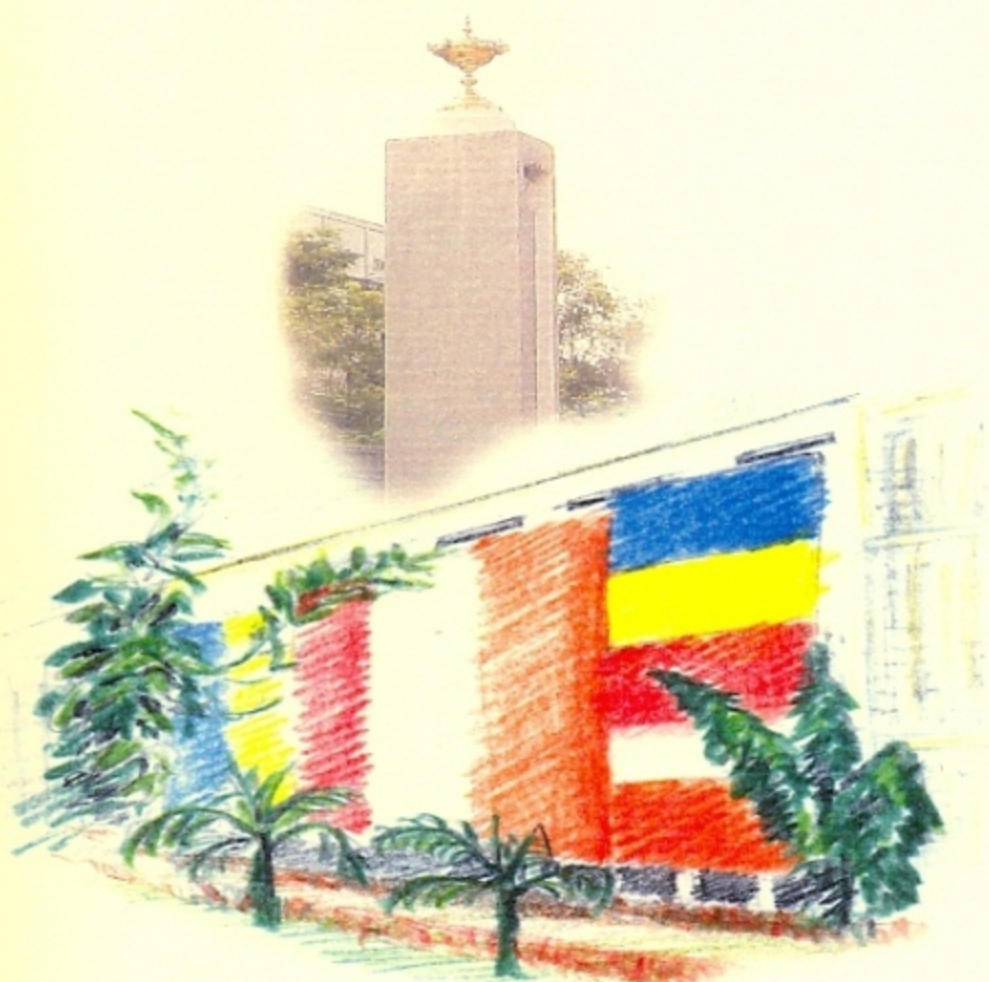




# UNIVERSITY OF SRI JAYEWARDENEPURA



## Budget 2014

**BUDGET - 2014****Head No: 214 - UNIVERSITY GRANTS COMMISSION**

Name of the University / Institute : University of Sri Jaywardenepura

**SUMMARY - INCOME & EXPENDITURE ESTIMATES**

Rs. '000

Category / Object Title	Note No	Actual 2013	Budgeted 2014	Projection	
				2015	2016
<b>1. INCOME</b>					
1.1 Internal Revenue	1	316,443	166,482	166,630	183,293
1.2 Other Grants	2	64,426	26,287	-	-
1.3 Government Grants					
Recurrent Grants	3	1,541,846	1,670,227	1,855,400	2,040,940
Capital Grants	4	466,991	878,900	4,155,703	5,279,570
<b>TOTAL INCOME</b>		<b>2,389,706</b>	<b>2,741,896</b>	<b>6,177,733</b>	<b>7,503,804</b>
<b>2. EXPENDITURE</b>					
Recurrent Expenditure	5	1,881,087	1,836,709	2,022,030	2,224,233
Capital Expenditure	6	540,760	905,187	4,155,703	5,279,570
<b>TOTAL EXPENDITURE</b>		<b>2,421,847</b>	<b>2,741,896</b>	<b>6,177,733</b>	<b>7,503,803</b>



## INCOME ESTIMATES

Rs. '000

	Category / Object Title	Actual 2013	Budgeted 2014	Projection	
				2015	2016
NOTE 01					
	INTERNAL REVENUE				
	Registration fees (Undergraduate/Postgraduate)	7,492	7,150	7,865	8,652
	Tuition fees (Undergraduate/Postgraduate)	4,837	5,200	5,720	6,292
	Examination Fees (Undergraduate/Postgraduate)	1,004	800	880	968
	Income from Extension Programmes (inclusive of Postgraduate Courses)				
	Course Fee	134,212	87,000	78,000	85,800
	Registration Fee	19,789	10,000	11,000	12,100
	Examination Fee	72,661	20,000	22,000	24,200
	Library Fee	-	200	220	242
	Other (Please Specify)	22,807	7,090	7,799	8,579
	Interest from Investments	10,035	8,000	10,000	11,000
	Interest from Loans & Advances	3,058	2,000	2,200	2,420
	Rent from properties	139	200	220	242
	Library subscriptions	840	150	165	182
	Sale of old Stores	113	45	50	54
	Sale of produce	10	10	11	12
	Reimbursements	-	-	-	-
	Miscellaneous Receipts	35,939	17,713	19,484	21,433
	Sale of Publications	60	35	39	42
	Library Fines	422	150	165	182
	Services rendered to outsiders	361	60	66	73
	Proceeds from Ancillary Activities	-	-	-	-
	Medical Fees	274	179	197	217
	Hostel Fees	2,390	500	550	605
	Other	-	-	-	-
	TOTAL INTERNAL REVENUE	316,443	166,482	166,630	183,293
NOTE 02					
	OTHER GRANTS				
	Higher Education for Tenty First Century				
	( i ) University Development Grant	53,667	1,957	-	-
	(ii) Human Resource Development	9,909	9,800	-	-
	( iii ) External Exam Development Grant	850	14,530	-	-
	TOTAL OTHER GRANTS	64,426	26,287	-	-

## INCOME ESTIMATES

Rs. '000

	Category / Object Title	Actual 2013	Budgeted 2014	Projection	
				2015	2016
<b>NOTE 03</b>					
	<b>GOVERNMENT GRANTS</b>				
	<b>RECURRENT GRANTS</b>				
	Personal Emoluments	1,225,105	1,400,000	1,540,000	1,694,000
	Other Recurrent	316,741	270,227	315,400	346,940
	<b>TOTAL RECURRENT GRANTS</b>	<b>1,541,846</b>	<b>1,670,227</b>	<b>1,855,400</b>	<b>2,040,940</b>
<b>NOTE 04</b>					
<b>Project</b>	<b>CAPITAL GRANTS</b>				
1.	Rehabilitation and Improvement of Capital Assets	78,775	65,000	134,582	154,769
2.	Acquisition of Fixed Assets	332,450	86,900	306,621	352,614
3.	Construction Projects - Continuation	37,645	235,000	317,000	210,000
4.	Construction Projects - New		310,000	3,170,000	4,300,000
5.	Community Based Projects to Address Socio - Economic Problems	-	3,000	3,750	4,313
6.	SEWN Bridge Project on Social Harmony & Inter - Cultural Activities	-	2,000	2,500	2,875
7.	Development of Sports Skills	-	1,000	1,250	1,438
8.	Postgraduate/Doctoral Projects	-	5,000	6,250	7,188
9.	ICT Developments	706	9,000	11,250	12,938
10.	Student Centered Learning	-	5,000	6,250	6,875
11.	Entrepreneurships skills development	-	7,000	8,750	10,938
12.	Business Consultancy Units/ Cells in Universities	-	5,000	6,250	7,188
13.	SIIP - Solutions, Ideas, Inventions, Innovations & Products.	-	5,000	6,250	7,188
14.	Competency building & Capacity enhancement	-	5,000	6,250	7,188
15.	Initiation of BSc Degree in Technology (A/L Technology Stream)	-	-	-	-
16.	Strengthening Research	-	40,000	50,000	57,500
17.	Advancement of Seven universities to the International Level	14,960	20,000	25,000	28,750
18.	University Township Project	2,455	75,000	93,750	107,813
19.	Projects Operated Utilizing Other Grants	-	-	-	-
	<b>TOTAL CAPITAL GRANTS</b>	<b>466,991</b>	<b>878,900</b>	<b>4,155,703</b>	<b>5,279,570</b>
	<b>TOTAL INCOME (Notes 1 + 2 + 3 + 4)</b>	<b>2,389,706</b>	<b>2,741,896</b>	<b>6,177,733</b>	<b>7,503,804</b>



## NOTE 05 - RECURRENT EXPENDITURE ESTIMATES

Rs. '000

No	Category / Object Title	Actual 2013	Budgeted 2014	Projection	
				2015	2016
<b>5.1</b>	<b>Personal Emoluments (Total of schedule 1)</b>				
	Salaries and Wages	526,568	537,642	591,406	650,547
	UPF Contribution	90,941	100,109	110,120	121,132
	Pension - 8%	35,000	36,282	39,910	43,901
	ETF Contribution - 3%	27,000	27,278	30,006	33,006
	Acting Pay	200	200	220	242
	Visiting Lecture Fees	22,347	22,236	24,460	26,906
	20% Special Salary Allowance	70,467	107,529	118,282	130,110
	Gratuity Payments	20,000	23,211	25,532	28,085
	Overtime	58,157	57,707	63,478	69,825
	Holiday Payments	205	225	248	272
	Other Allowances	20,000	5,695	6,265	6,891
	Academic Allowance	190,157	228,289	252,768	278,045
	Equalization Allowance	700	534	587	646
	Cost of Living Allowance	107,907	143,343	157,677	173,445
	Language Proficiency Allowance	613	-	-	-
	Research Allowance	78,800	97,680	107,448	118,193
	<b>Sub Total</b>	<b>1,249,062</b>	<b>1,387,960</b>	<b>1,528,406</b>	<b>1,681,247</b>
<b>5.2</b>	<b>Filling of Vacancies</b>		24,816	27,298	30,027.36
	<b>Total Personal Emoluments (Note 5.1 + 5.2)</b>	<b>1,249,062</b>	<b>1,412,776</b>	<b>1,555,704</b>	<b>1,711,274</b>
<b>5.3</b>	<b>Travelling Expenses</b>				
	Domestic	1,550	1,520	1,672	1,839
	Foreign	8,873	2,250	2,475	2,723
	<b>Sub Total</b>	<b>10,423</b>	<b>3,770</b>	<b>4,147</b>	<b>4,562</b>
<b>5.4</b>	<b>Supplies</b>				
	Stationery and Office Requisites	47,992	25,300	27,830	30,613
	Fuel & Lubricants	16,386	13,800	15,180	16,698
	Uniforms	2,540	2,500	2,750	3,025
	Mechanical & Electrical goods	275	300	330	363
	Chemicals & Glassware	9,022	9,150	10,065	11,072
	Medical Supplies	1,295	1,201	1,321	1,453
	Other	12,928	5,000	5,500	6,050
	<b>Sub Total</b>	<b>90,438</b>	<b>57,251</b>	<b>62,976</b>	<b>69,274</b>
<b>5.5</b>	<b>Maintenance Expenditure</b>				
	Vehicles	6,195	4,050	4,455	4,901
	Plant, Machinery and Equipment	6,322	4,180	4,598	5,058
	Buildings and Structures	8,836	4,600	5,060	5,566
	Furniture	208	200	220	242
	Other	4,392	1,000	1,100	1,210
	<b>Sub Total</b>	<b>25,953</b>	<b>14,030</b>	<b>15,433</b>	<b>16,976</b>
<b>5.6</b>	<b>Contractual Services</b>				
	Transport	68	100	110	121
	Postal and Communication	39,126	26,758	29,434	32,377
	Electricity & Water	96,462	76,684	84,352	92,788
	Rates and Local Taxes	1,292	1,000	1,100	1,210
	Rental & Hire Charges	20,911	12,000	13,200	14,520
	Security Services	56,313	48,000	52,800	58,080
	Cleaning Services	26,815	22,000	24,200	26,620
	Printing Advertising etc.,	19,990	14,000	15,400	16,940
	Other	20,821	7,000	7,700	8,470
	<b>Sub Total</b>	<b>281,798</b>	<b>207,542</b>	<b>228,296</b>	<b>251,126</b>

No	Category / Object Title	Actual 2013	Budgeted 2014	Projection	
				2015	2016
<b>5.7</b>	<b>Other Recurrent Expenditure</b>				
	Travel grants to University Teachers	-	100	110	121
	Special Services - Council & Committees	840	800	880	968
	-Do- Professional & Other Fees	227	250	275	303
	Workshops, Seminars	4,188	3,000	3,300	3,630
	Staff Development (Training for Teachers, Administrators & Other Employees)	6,187	6,500	7,150	7,865
	Course Materials for Students & Learning Quality Improvement	2,380	2,500	2,750	3,025
	Industry Internships, Practical & Career Guidance	233	1,000	1,100	1,210
	Students' Development Initiatives & Community Relations	5,427	2,000	2,200	2,420
	University Sports Activities	2,801	1,650	1,815	1,997
	Student Welfare, Employee Welfare, Student Councils & Social Harmony	348	1,000	1,100	1,210
	Corporate Planning, Governance & Outreach	-	500	550	605
	Grants to other Organisations	7	100	110	121
	Holiday Warrants Season Tickets	1,317	1,500	1,650	1,815
	Entertainment Expenses	9,910	6,250	6,875	7,563
	Bank Charges	310	350	385	424
	Awards & Indemnities	125	200	220	242
	Contributions & Membership Fees	510	500	550	605
	Convocations	15,793	9,800	10,780	11,858
	Examination Fees	35,659	35,000	38,500	42,350
	Expenditure on Extension Projects	25,732	25,360	27,896	30,686
	Expenditure on Postgraduate Courses	111,419	41,980	46,178	50,796
	Other	-	1,000	1,100	1,210
	Bursary Payments (Not applicable for the Universities & HEIs)	-	-	-	-
	Mahapola Payments (Not applicable for the Universities & HEIs)	-	-	-	-
	<b>Sub Total</b>	<b>223,413</b>	<b>141,340</b>	<b>155,474</b>	<b>171,021</b>
	<b>Total Other Recurrent (Note 5.3 to 5.7)</b>	<b>632,025</b>	<b>423,933</b>	<b>466,326</b>	<b>512,959</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,881,087</b>	<b>1,836,709</b>	<b>2,022,030</b>	<b>2,224,233</b>

## NOTE 06 - CAPITAL EXPENDITURE ESTIMATES

Rs. '000

Item No	Category / Object Title	Actual 2013	Budgeted 2014	Projection		Reference to the Action Plan
				2015	2016	
<b>6.1</b>	<b>Rehabilitation and Improvement of Capital Assets</b>					
	Building & Structures	66,545	55,000	99,818	114,790	8
	Plant, Machinery & Equipment	13,215	5,000	19,823	22,796	9
	Vehicles	9,961	5,000	14,942	17,183	
	Other Capital Assets					
	<b>Sub Total</b>	<b>89,721</b>	<b>65,000</b>	<b>134,582</b>	<b>154,769</b>	
<b>6.2</b>	<b>Acquisition of Fixed Assets</b>					
	Plant, Machinery, Furniture & Office Equipment	192,358	67,900	288,537	331,818	10
	Vehicles			-	-	
	Books & Periodicals	11,211	14,000	16,817	19,339	14
	Sports Goods	845	5,000	1,268	1,458	17
	Other (Please specify)					
	<b>Sub Total</b>	<b>204,414</b>	<b>86,900</b>	<b>306,621</b>	<b>352,614</b>	
<b>6.3</b>	<b>Construction Projects - Continuation</b>					
	Building for Faculty of Applied Science (Building programme to Improve Infra structure facilities of Faculty of Applied Science)	88,065	100,000	125,000	150,000	18
	Building for Faculty of Management Studies & Commerce Stage III	74,114	30,000	5,000	-	19
	Construction of 04 Stories Lecture Hall For Faculty of Management Studies & Commerce		100,000	7,000	-	20
	Central Waste Disposal System		2,000	40,000	60,000	21
	Acquisition of Methsewana Land		3,000	140,000	-	21
	<b>Sub Total</b>	<b>162,179</b>	<b>235,000</b>	<b>317,000</b>	<b>210,000</b>	
<b>6.4</b>	<b>Construction Projects - New</b>					
	Phase IV Building for Faculty of Medical Science		5,000	1,200,000	400,000	22
	Construction of Building for Faculty of Humanities and Social Science		5,000	350,000	150,000	22
	Building for Faculty of Technology		300,000	1,500,000	2,500,000	22
	Extention to Administration Building		-	120,000	1,250,000	
	<b>Sub Total</b>	<b>-</b>	<b>310,000</b>	<b>3,170,000</b>	<b>4,300,000</b>	
<b>6.5</b>	<b>Community Based Projects to Address Socio - Economic Problems</b>					
	Establishment of Pre School & Daycare		3,000	3,750	4,313	23
	<b>Sub Total</b>	<b>-</b>	<b>3,000</b>	<b>3,750</b>	<b>4,313</b>	
<b>6.6</b>	<b>SEWN Bridge Project on Social Harmony &amp; Inter - Cultural Activities</b>		2,000	2,500	2,875	25
	<b>Sub Total</b>	<b>-</b>	<b>2,000</b>	<b>2,500</b>	<b>2,875</b>	
<b>6.7</b>	<b>Development of Sports Skills</b>		1,000	1,250	1,438	26
	<b>Sub Total</b>	<b>-</b>	<b>1,000</b>	<b>1,250</b>	<b>1,438</b>	
<b>6.8</b>	<b>Postgraduate/Doctoral Projects</b>		5,000	6,250	7,188	27
	<b>Sub Total</b>	<b>-</b>	<b>5,000</b>	<b>6,250</b>	<b>7,188</b>	
<b>6.9</b>	<b>ICT Developments</b>					
	Enhance IT skills of the students	1,159	9,000	11,250	12,938	28
	<b>Sub Total</b>	<b>1,159</b>	<b>9,000</b>	<b>11,250</b>	<b>12,938</b>	
<b>6.10</b>	<b>Student Centered Learning</b>					
	Facilitate student centered learning		5,000	6,250	6,875	29
	<b>Sub Total</b>	<b>-</b>	<b>5,000</b>	<b>6,250</b>	<b>6,875</b>	

## NOTE 06 - CAPITAL EXPENDITURE ESTIMATES

Rs. '000

Item No	Category / Object Title	Actual 2013	Budgeted 2014	Projection		Reference to the Action Plan
				2015	2016	
6.11	Entrepreneurships skills development		7,000	8,750	10,938	32
	<b>Sub Total</b>	-	<b>7,000</b>	<b>8,750</b>	<b>10,938</b>	
6.12	Business Consultancy Units/ Cells in Universities		5,000	6,250	7,188	33
	<b>Sub Total</b>	-	<b>5,000</b>	<b>6,250</b>	<b>7,188</b>	
6.13	SIIP - Solutions, Ideas, Inventions, Innovations & Products.		5,000	6,250	7,188	34
	<b>Sub Total</b>	-	<b>5,000</b>	<b>6,250</b>	<b>7,188</b>	
6.14	<b>Competency building &amp; Capacity enhancement</b>					
	Improving the quality of academic , administrative & non academic staff		5,000	6,250	7,188	35
	<b>Sub Total</b>	-	<b>5,000</b>	<b>6,250</b>	<b>7,188</b>	
6.15	Initiation of BSc Degree in Technology (A/L Technology Stream)					
	<b>Sub Total</b>	-	-	-	-	
6.16	<b>Strengthening Research</b>					
	Center for Dengue Research		20,000	25,000	28,750	} 37
	Other Researchs		20,000	25,000	28,750	
	<b>Sub Total</b>	-	<b>40,000</b>	<b>50,000</b>	<b>57,500</b>	
6.17	<b>Advancement of Seven universities to the International Level</b>					
	World Class University Project	14,961	20,000	25,000	28,750	64
	<b>Sub Total</b>	<b>14,961</b>	<b>20,000</b>	<b>25,000</b>	<b>28,750</b>	
6.18	<b>University Township Project</b>	3,900	75,000	93,750	107,813	65
	<b>Sub Total</b>	<b>3,900</b>	<b>75,000</b>	<b>93,750</b>	<b>107,813</b>	
6.19	<b>Projects Operated Utilizing Other Grants</b>					
	Higher Education for Tenty First Century					
	( i ) University Development Grant	53,667	1,957			
	(ii) Human Resource Development	9,909	9,800			
	( iii ) External Exam Development Grant	850	14,530			
	<b>Sub Total</b>	<b>64,426</b>	<b>26,287</b>	-	-	
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>540,760</b>	<b>905,187</b>	<b>4,155,703</b>	<b>5,279,570</b>	



## Action Plan for Rehabilitation & Improvement of Capital Assets

### Goal 04. Develop and update resource management and administrative systems

#### Objective 4.2 Ensure the availability of other resources to achieve the goals

Key Performance Indicator - (KPI)	Present Level (2013)	Target
• Percentage of expenditure against money allocation	62%	95%

Strategy / Project	4.2 ii. Ensure proper asset management ( Rehabilitation of Building & Structures )														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
4 2 1	Renew , refurbish and improve the overall conditions and facilities of the existing buildings, lecture theaters, labs and staff rooms to provide adequate teaching, learning and working environment														
1	Installation of an Elevator at Soratha Mandiraya							820							820
2	Renovation to the Computer Centre at Sumangala Building						210								210
3	Construction of Basketball, Tennis and Volleyball Courts								500						500
4	External Painting and Other Renovations to the Department of Zoology						850								850
5	Renovation of Body Preservation Tanks and Roof top slab at Department of Anatomy			150											150
6	Internal Partition and Renovations to the Finance Division	1,500								130					1,630
7	External Painting and other Renovations to the Department of Forestry and Environmental Sciences		4,440								540				4,980
8	Renovations to the Roof and Ceiling of the Rahula Hostel			2,210											2,210
9	Construction of Earth Retaining Wall and Wash Room near Anatomy Building		2,500	1,100											3,600
10	Construction of Base Structure for Fixing of Venerable Soratha Statue near the Library Building				5,000										5,000
11	Renovation of Capital Works, Academic and Non-academic Divisions at Administration Building		65	1,000								270			1,335
12	Renovations to the Accounting Resource Center of the Department of Accountancy						1,000								1,000

Strategy / Project	4.2 ii. Ensure proper asset management ( Rehabilitation of Building & Structures )														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
13	Renovations to the Forestry House – Faculty of Applied Sciences			470									890		1,360
14	Renovations to the Plant House – Faculty of Applied Sciences		940										100		1,040
15	Partitioning of Main Stores		300	200		480									980
16	Construction of Retaining Wall at Stage III Building for the Faculty of Management Studies and Commerce		600	1,250		2,500									4,350
17	Renovation of Microbiology Laboratory of Para Medical Building at Faculty of Humanities and Social Sciences			850		1,115		2,040							4,005
18	Partitioning & Other Renovation to Department of Pali & Buddhist at Faculty of Humanities and Social Sciences			1,800	900		1,100		1,150						4,950
19	Renovations to the Botany Block – Faculty of Applied Sciences			550			1,000		1,050						2,600
20	Renovations to the Student Welfare Building				1,200			800			1,000				3,000
21	Construction of Retaining Wall at 100 Rooms new Hostel at Lower Playground		700			2,200			500						3,400
22	Painting and renovations to the Administrative Building			300	1,500		1,220			1,080		1,000			5,100
23	Painting and renovations to the main Library					1,400									1,400
24	Renovations to the Medical Center				380			150							530
<b>Total</b>															<b>55,000</b>
(Reference to Annual Budget 2014 ; Note 6 on page no 6.1 )															

Strategy / Project	4.2 ii. Ensure proper asset management ( Rehabilitation of Plant Machinery & Equipment )														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
4 2	2 Rehabilitation & Improvement of Plant Machinery & Equipment	500	500	500	500	500	500	500	500	500	500				5000
<b>Total</b>															<b>5,000</b>
(Reference to Annual Budget 2014 ; Note 6.1 on page no 6)															

Strategy / Project	4.2 ii. Ensure proper asset management ( Rehabilitation & Improvement of Vehicles )														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
4 2	2 Rehabilitation & Improvement of Vehicles	500	500	500	500	500	500	500	500	500	500				5000
<b>Total</b>															<b>5,000</b>
(Reference to Annual Budget 2014 ; Note 6.1 on page no 6)															

## Action Plan to Acquisition of Fixed Assets - 2014

### Goal 01. Produce high quality human resources

#### Objective 1.4 facilitate student centered learning

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
<ul style="list-style-type: none"> <li>Library usage by student <ul style="list-style-type: none"> <li>Faculty of Humanities &amp; Social Sciences</li> <li>Faculty of Applied Sciences</li> <li>Faculty of Management Studies &amp; Commerce</li> <li>Faculty of Medical Sciences</li> <li>Faculty of Graduate Studies</li> </ul> </li> </ul>	3,200 2,750 5,890 4,749 80	3,800 3,200 6,200 5,600 100
<ul style="list-style-type: none"> <li>Library usage by academic staff <ul style="list-style-type: none"> <li>Faculty of Humanities &amp; Social Sciences</li> <li>Faculty of Applied Sciences</li> <li>Faculty of Management Studies &amp; Commerce</li> <li>Faculty of Medical Sciences</li> </ul> </li> </ul>	288 340 320 176	350 360 370 200
<ul style="list-style-type: none"> <li>Hostel Accomodation for students <ul style="list-style-type: none"> <li>Girls</li> <li>Boys</li> </ul> </li> </ul>	1,408 350	1,640 370
<ul style="list-style-type: none"> <li>Number of extracurricular events held</li> </ul>	241	250
<ul style="list-style-type: none"> <li>National &amp; provincial level achievements by students in extracurricular activities</li> </ul>	338	378



Strategy / Project	Acquition of Plant , Machinery , Furniture & Office Equipment																		
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.) '000'				
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	Develop class room facilities for active learning																		
																		200 Lecture Hall Chairs * Rs. 4500.00	900
																		15 Projectors * Rs65000.00	975
																		200 Computers * Rs 75000.00	15,000
																		200 UPS (600v) * Rs6500.00	1,300
																		200 Computer Tables * Rs12000.00	2,400
																		200 Computer Chairs * Rs6500.00	1,300
																		15 Sound Systems (With FM Microphone ) * Rs.100000.00	1,200
																		12 AC Machines * Rs95000.00	1,140
																		60 Laptop Computers *Rs. 120000.00	7,200
																		100 Computers * Rs 75000.00	7,500
																		100 UPS (600v) * Rs6500.00	650
																		140 Computer Tables * Rs12000.00	1,680
																		150 Computer Chairs * Rs6500.00	825
																		100 Office Tables * Rs16000.00	1,600

Strategy / Project	Acquition of Plant , Machinery , Furniture & Office Equipment																			
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.) '000'					
		Jan	Feb	Mar	April	May	June	July	Aug	Sep	Oct	Nov	Dec							
	Acquition of office equipment & Furniture to hostels															150 Office Chairs * Rs8500.00	1,275			
																23 Photocopy Machines * Rs75000.00	1,875			
																40 nos. Visitors Chairs * Rs6000.00	240			
																20 Executive Chairs * Rs30000.00	600			
																20 Fax Machines * Rs.30000.00	600			
																10 Doc. Scanners * Rs. 30000.00	300			
																Cupboards	1,000			
																Tools For Maintenance	2,000			
	Develop Lab Facilities															5 Biothesiometer * Rs. 28000	140			
																20 Microscope	2,000			
																2 Microcentrifuge * Rs. 1000000.00	2,000			
																1 Freeze dryer * Rs. 1200000	1,200			
																Stethoscope 2 No. at Rs.20,000	40			
																Gluco Meter 1 No at Rs.20,000	20			

Strategy / Project	Acqition of Plant , Machinery , Furniture & Office Equipment																		
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.) '000'				
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
																Vacuum Pump at Rs.80,000	80		
																Spectrometer rism No. 48 at Rs.1500.00	72		
																Trinocular Microscope with digital camera	500		
																1 Microtome * Rs. 1000000	1,000		
	Development of Management Information System																Electronic Fixed assets Register	1,788	
																	Pay Roll System	500	
																	Furniture for Auditorium	7,000	
Total (Reference to Annual Budget 2014 ; Note 6 on Item no 6.2 )																67,900			



## Action Plan to Acquisition of Fixed Assets - 2014

### Goal 01. Produce high quality human resources

Objective 1.4 facilitate student centered learning

Strategy / Project	1.4.2. Increase availability of printed and electronic learning materials at the libraries and resource centers																
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)		
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
1. 4.2. a & b	Identify relevant printed and electronic materials (Book, Periodicals & E-Databases)			2,000	2,000	1,500	2,000	1,120									
	Ensure the availability of identified materials																8,620
1 4.2. c	Conduct library user awareness programmes (Library Guides, Display Posters)			300													300
	Sub Total																8,920

## Action Plan to Acquisition of Fixed Assets - 2014

### Goal 04. Develop and update resource management and administrative systems

#### Objective 4.2 Ensure the availability of other resources to achieve the goals

Strategy / Project	4.2.2 Ensure proper asset management ( Acquisition of Furniture to the Library )														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs. Min)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
1. 4.2. a & b	provide required facilities to maintain resource collection of the library			600										Wooden book racks 20 @ Rs.30000.00	600
				500										Book Rack (Wooden) READ Shape 1 @ Rs. 500000	500
				160										Lobby Chairs 20 @ Rs. 8000	160
				40										Color printer 1 @ Rs. 40000	40
				160										Executive Chairs 8 @ Rs. 20000	160
				200										Display rack (Reveling) 4 @ Rs. 50000	200
				600										Glass Fronted Lockable Display Units 10 @ Rs. 60000	600

## Action Plan to Acquisition of Fixed Assets - 2014

### Goal 04. Develop and update resource management and administrative systems

#### Objective 4.2 Ensure the availability of other resources to achieve the goals

Strategy / Project	4.2.2 Ensure proper asset management ( Acquisition of Furniture to the Library )														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs. Min)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
				100										Conference Table with 10 Chairs 1 @ Rs. 100000	100
					100									Sofa Set 1 @ 100000	100
					20									Notice Board 2 @ Rs. 10000	20
					60									Handheld Vacuum Cleaners 5 @ Rs. 12000	60
					2,500									CCTV System	2,500
4 2.3 x	Establish a well-equipped book binding unit for the library with			40										Nipping Press 1 @ Rs. 40000	40
	Sub Total														5,080
	Total														
	(Reference to Annual Budget 2014 ; Note 6.2 on Page 6 )														14,000



**Goal 01. Produce high quality human resources**

**Objective 1.5. Encourage participation in extracurricular activities**

Strategy / Project	1.5.4. Improve the facilities of the physical education divisions																		
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)				
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
1 5 1.5.4.d	Purchase necessary equipment for the Physical Education Department																		
	1.1 Badminton - Rackets,Shuttle Cocks,Guts,Grips & Net		100															100	
	1.2 Baseball - Balls,Bats,Cather Kits & Gloves		200															200	
	1.3 Basletball - Balls(Men & Women - Indoor & Outdoor),			50														50	
	1.4 Carrom - Boards, Men Sets,Stands, Stools & Disks				300													300	
	1.5 Chess - Boards, Sets & clocks			100														100	
	1.6 Cricket - Balls, Bats,Gloves,Ball Guards,Pads,Arm Guards,			500														500	
	1.7 Elle - Balls, Bats, Caps , Shoes				200													200	
	1.8 Football - Balls,Goal keeping Gloves,Boots					250												250	
	1.9 Hockey - Balls,Sticks,Shoes, Pads & Helmets					150												150	
	1.10 Karate - Head Guards,Chest Guards ,Shin Guards & Punching Bag					200												200	
	1.11 Netball - Balls						50											50	
	1.12 Rugby - Balls, Laddex,Hitting Shields, Boots & Sholder Pads					200												200	
	1.13 Swimming - Hand padles,Fins,Kick boards,Snorkels,					250												250	
	1.14 Taekwondo - Knee Guards,Head Guards, Shoes					250												250	
	1.15 Table Tennis - Rackets,Balls,Table,Rubbers,Gum,					500												500	
	1.16 Tennis - Rackets,Balls,Grips,Guts					500												150	
	1.17 Track and Field - Resistance Cables / Tubs,Power Training					150												250	
	1.18 Valleyball - Balls, Knee Guards,Net					250												250	
	1.19 Sport Equipments						1,050											1,050	
Total																			
(Reference to Annual Budget 2014 ; Note 6.2 on Page 6 )																			5,000

## Action Plan for Construction Projects - Continuation - 2014

### Goal 04. Develop and update resource management and administrative systems

#### Objective 4.2 Ensure the availability of other resources to achieve the goals

Strategy /	4.2 iii. Construct new buildings and renovate existing buildings (Building program to improve the infrastructure facilities of FAS)																
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.) '000'		
		Jan	Feb	Marc	April	May	June	July	August	Sep	Oct	Nov	Dec				
4 2 iii f	Building program to improve the infrastructure facilities of FAS (Stage I)																
1	Final payment	12,180														12,180	
2	Release of retention	3,240						3,240								6,480	
4 2 iii g	Building program to improve the infrastructure facilities of FAS (Stage II)																
1	Columns and slab third floor	10,500	10,850													21,140	
2	Masonry work second floor	900	800													1,700	
3	Finishes and services second floor	600	2,780	2,550	2,000	2,800	4,420	2,780								17,930	
4	Masonry work third floor		200	600	700											1,500	
5	Finishes and services third floor		1,700	3,700	4,300	2,750	6,500	50								19,000	
6	External work				220	400	750	600								1,970	
4 2 iii h	Building program to improve the infrastructure facilities of FAS															-	
1	Mobilisation advance						10,000									10,000	
2	Foundation and substructure							1,000	1,600	2,400						5,000	
3	Concrete work ground floor										500	1,750	300			2,550	
4	Masonry work ground floor											100	200			300	
5	Finishes and services ground floor												250			250	
	Total															100,000	

Strategy / Project	4.2 iii. Construct new buildings and renovate existing buildings (Construct a building for FMSC (Stage III))															
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.'000)	
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec			
4 2 iii d	Construct a building for FMSC (Stage III)															
1	Columns and slab third floor	4,500					200								4,700	
2	Finishes and services basement	750	400	1,000			100								2,250	
3	Masonry work third floor	1,000	800	200											2,000	
4	Finishes and services third floor	100	400	600											1,100	
5	Columns and slab fourth floor		4,500				200								4,700	
6	Masonry work forth floor		500	300	2,000	100	100								3,000	
7	Finishes and services forth floor			750	400	200									1,350	
8	Masonry work fifth floor			200	400	100									700	
9	Finishes and services fifth floor			500	300	200	400								1,400	
10	Roof and roof plumbing			3,500	200	100	1,800								5,600	
11	External work			2,000	800	200	200								3,200	
	Total														30,000	

Strategy / Project	4.2 iii. Construct new buildings and renovate existing buildings (Constuction of lecture building for FMSC (for additional intake))														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.'000)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
4 2 iii	Constuction of lecture building for FMSC (for additional intake)														
1	Mobilisation advance for balance of ammended amount	17,590													17,590
2	Design and estimation fee														-
3	Foundation and substructure	380													380
4	Concrete work ground floor														-
5	Masonry work ground floor	920													920
6	Finishes and services ground floor	1,750	3,450	760											5,960
7	Concrete work first floor	430													430
8	Masonry work first floor	1,000	1,520												2,520
9	Finishes and services first floor	600	5,500	4,600											10,700
10	Concrete work second floor	6,950	2,400												9,350
11	Masonry work second floor	1,480	500												1,980
12	Finishes and services second floor	400	4,250	5,160											9,810
13	Concrete work third floor	750	2,420	6,750											9,920
14	Masonry work third floor	500	1,480												1,980
15	Finishes and services third floor	250	3,550	8,650											12,450
17	Roof and roof plumbing	300	2,600	4,770											7,670
18	External work	-	2,540	5,800											8,340
	Total														100,000

Strategy / Project	Construct Central Waste Water Disposal system														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000.)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
4 2 iv aa	Construct Central Waste Water Disposal system					2,000									2,000
Total															2,000

Strategy / Project	4.2 i. Acquire lands required for expansions ( Acquire the balance part of the five acre land of ‘Methsevena’ premises)														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.) '000'
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
4 2 i c	Acquire the balance part of the five acre land of ‘Methsevena’ premises				3,000										3,000
Total															3,000

Total for ongoing projects														235,000
(Reference to Annual Budget 2014 ; Note 6.3 on page no 6 )														

## Action Plan for Construction Projects - New - 2014

### Goal 04. Develop and update resource management and administrative systems

#### Objective 4.2 Ensure the availability of other resources to achieve the goals

Key Performance Indicator - (KPI)	Present Level (2013)	Target Level
• Percentage of expenditure against money allocation	62%	95%

Strategy / Project	4.2 iii. Construct new buildings and renovate existing buildings														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000.)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
4 2 iii a	<b>Construct phase IV building for Faculty of Medical Science</b>														
1	Mobilization advance		5,000												5,000
2	Design and supervision charges														-
3	Earth work, foundation and substructure														-
4	Concrete work														-
5	Masonry work														-
6	Finishes and services														-
4 2 iii j	<b>Construct a new building for Faculty of Arts</b>														
1	Mobilization advance		5,000												5,000
2	Design and supervision charges														-
3	Earth work, foundation and substructure														-
4	Concrete work														-
5	Masonry work														-
6	Finishes and services														-
	<b>Contract a building for Faculty of Technology</b>														
1	Mobilization advance		300,000												300,000
<b>Total</b>															<b>310,000</b>
(Reference to Annual Budget 2014 ; Note 6.4 on Page no 6 )															

Note : Funds not sufficient to allocate these two new project. Additional funds will be requested



# Action Plan for Community Based Projects to Address Socio - Economic Problems - Establishment of Day Care Centre & Preschool

## Goal 3. Contribute to community development.

### Objective 3.1 Play the role of a catalyst agent in the development of the community.

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
• Number of community development projects	25	27
• No of students to be registered in preshool & day care centre	-	40

Strategy /	X.X.X.1 Develop sensible links with the community.																
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.) '000'		
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
3.1.1.1	Teachers and Helpers to be appointed		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	1 Teacher * Rs. 25000.00			
														1 assistant Teacher * Rs.20000.00			
														2 Helpers * Rs. 15000.00	825		
3.1.1.2	Purchase office Equipment & Instruments		414,000											1 Vacuum Cleaner * Rs.20000	20		
														1 Computer * Rs. 100000.00	100		
														1 Printer * Rs. 8000.00	8		
														2 Office Chair * Rs.5000.00	10		
														2 Executive Chairs * Rs.4000.00	8		
														1 Rupavahini * Rs. 75000.00	75		
														1 Weighting Scale* Rs. 3000.00	3		
														Multimedia Projector * Rs. 150000.00	150		
														1 DVD Player	20		
														Casset Recoder * Rs. 20000.00	20		
															414		
3.1.1.3	Purchase kids Furniture		150,000											10 Kids table * Rs.700.00	70		
														40 Kids Chairs * Rs. 2000.00	80		
															150		

Strategy / X.X.X.1 Develop sensible links with the community.															
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.) '000'
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
3.1.1.4	Purchase kids playing equipment		1,280											Playing Equipments	1,280
3.1.1.5	Purchase kitchen Equipments													01 Kettle * Rs. 5000.00	5
														01 Gas Cylinder * Rs. 12000.00	12
														01 Gas Cooker * Rs. 4500.00	5
														1 Water Filter * Rs. 9000.00	9
															31
3.1.15	Maintenance Expenditure		25000	30000	25000	30000	25000	30000	25000	30000	25000	30000	25000	Rs. 25000.00 per month	300
Total (Reference to Annual Budget 2014 ; Note 6.5 on Page No. 6 )															3,000

## Action Plan to introduce multi-cultural programs to improve ethnic cohesion internally and externally - 2014

### Goal 03: Contribute to community development

#### Objective 3.1: Play the role of a catalyst agent in the development of the university community

Key Performance Indicator - (KPI)			Present Level (2013)	Target 2014
•		University level activities including four faculties	6	13

Strategy	3.1 1. Introduce multi-cultural programs to improve ethnic cohesion internally and externally																	
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs. '000)			
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec					
3 1 1	conduct a cultural show under one topic where all the students of ethnic groups can participate.						300	300									600,000.00	600
3 1 2	Participate in conferences/workshops/ seminars in northern or eastern university										150	150					300,000.00	300
3 1 3	Conduct common activities on intercultural colloquium on food, folk music and culture				150	150			150	150			150	150			200,000 x 3	600
3 1 4	Harmony club activities					200	200										400,000.00	400
3 1 5	conduct a film festival week by showing films of different ethnic groups				50	50											100,000.00	100
Total (Reference to Annual Budget 2014 ; Note 6.6 Page no 6 )																		2,000

## Action Plan to Development of Sports Skills - 2014

**Goal 01. Produce high quality human resources**

**Objective 1.5. Encourage participation in extracurricular activities**

Strategy / Project	1.5.3. Encourage student involvement in sport activities															
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)	
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec			
1 5 1	Organize sports events with the participation of the university community		250	100	150	200	150	50								900
1 5 2	Select and award the best men and women athlete of the year										100					100
Total (Reference to Annual Budget 2014 ; Note 06 on Item 6.7 )																1,000

## Action Plan for Postgraduate/ Doctorat Projects - 2014

Strategy / Project	Postgraduate/ Doctorat Projects														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
	PhDs			600	600	600	600	600	600					4 persons * Rs 900000.00	3,600
	Masters			400		200	200	200	200	200	200			4 persons * Rs 350000.00	1,400
	<b>Total</b> (Reference to Annual Budget 2014 ; Note 6.8 on Page no 6)														<b>5,000</b>

## Action Plan for ICT Development - 2014

### Goal 1. Produce high quality human resources

#### Objective 1.1 Enhance the quality and relevance of the all academic programmes

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
<ul style="list-style-type: none"> <li>Number of computer labs</li> <li>Number of students per each computer</li> </ul>	17	20

Strategy / Project	1.1.6 Enhance IT skills of the students																			
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)					
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec							
1 1 1	Plan and introduce compulsory IT courses with credit values																			
1 1 2	Encourage the use of IT based applications for other subjects																			
1 1 3	Increase IT lab facilities for the teaching activities					2,500											25 Computers with more advanved features	2,500		
1 1 4	Increase IT lab facilities for the students and ensure accessibility around the clock					5,000											50 Computers with more advanved features	5,000		
1 1 5	Make wireless connectivity available for the students in identified locations				200	200	100												500	
1 1 6	Provide internet connectivity (wireless) to the hostels from 20.00hrs to 08.00 hrs	50	50	50	50	50	50	50	50	50	50	50	50	50	50				600	
1 1 7	Launch a programme to enhance the state of the art ICT knowledge for the final year students								200	200									400	
1 1 8	Design and implement a program for preparing students for the computer related short term professional exams, certifications and memberships																			
	Total (Reference to Annual Budget 2014 ; Note 6.9 on page no 6 )																	9,000		



## Action Plan for Student Centered Learning - 2014

### Goal 1. Produce high quality human resources

#### Objective 1.4 Facilitate student centered learning

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
Number of tutorial rooms to be equipped with a multimedia projector and a laptop/computer • connected to the functional internet.	15	20
Number of copies of recommended • textbooks on each degree programmes		160
Number of copies of textbooks for Teacher • training		25

Strategy / Project	1.4 iv. Develop class room facilities for active learning / 1.4.ii . Increase availability of printed and electronic learning materials at the libraries and resource centers														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
1 4 1	Identify student centered learning components and incorporate them into the curricula														
1 4 2	Identify relevant printed and electronic materials														

Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
1 4 3	Ensure the availability of identified materials														
1 4 4	Conduct library user awareness programmes														
1 4 5	Increase availability of printed and electronic learning materials at the libraries and resource centers		250	400											650
1 4 6	Printing of Text Books						650	850						5000 TB x No. of books in rate	1,500
1 4 7	Study and identify the required teacher-student ratio at faculty level														
1 4 8	Get the approval of UGC for the cadre requirements based on the new ratios														
1 4 9	Provide resources such as movable chairs, adjustable partitions, multimedia projectors , laptops and flip charts to class rooms					825	825							10 multimedia pro. x Rate	1,650
														10 Computers x Rate	
1 4 10	Provide internet connectivity to the class rooms and lecture halls														1,000
1 4 11	Incorporate self learning activities and evaluation methods into curricula														

Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
1 4 12	Assess the effectiveness of present teaching methods and take actions accordingly														
1 4 13	Assess the effectiveness of present course manual system and take actions accordingly														
1 4 14	Assess the effectiveness of present course manual system and take actions accordingly														
1 4 15	Carryout a study on the utilization of the library and web based material by the students														
1 4 16	Develop a plan to increase the utilization of libraries and web based resources, and implement														
1 4 17	Teacher Training			50	50	50	50							4 Workshops * Rs.50,000	200
<b>Total</b>															<b>5,000</b>
(Reference to Annual Budget 2014 ; Note 6.10 on Page no 6 )															

## Action Plan for Entrepreneurships skills development

### Goal 1. Produce high quality human resources

#### Objective 1.1 Enhance the quality and relevance of the all academic programmes

Strategy / Project	1. 1.4. Ensure the students' exposure to the real working environment														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
	Conduct workshops to develop skills of creative thinking and managing innovation to undergraduates		200	200	200	200	200	200	200	200	200	200		10 workshops each Rs.200,000.00	2,000
	Conduct workshops to develop leadership skills , motivation and risk taking		200		200		200		200		200			5 workshops each Rs.200,000.00	1,000
	Conduct workshops to develop professional skills of undergraduates			200		200		200		200		200		5 workshops each Rs.200,000.00	1,000
	Conduct workshops to develop venture creation		200		200	200	200	200						5 workshops each Rs.200,000.00	1,000
	Conduct workshops for undergraduates about development of business plan		200	200	200	200	200							5workshops each Rs.200,000.00	1,000
	Conduct workshops to develop business follow up			200		200	200	200	200					5 workshops each Rs.200,000.00	1,000
	<b>Total</b> (Reference to Annual Budget 2014 ; Note 6.11 on page no 7 )														7,000

## Action Plan for Business Consultancy Units in Universities

**Goal 3. Contribute to community development**

**Objective 3.1 Play the role of a catalyst agent in the development of the community**

Strategy / Project	3.1. iv. Contribution to the society through advancement and dissemination of knowledge														
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
3 1 1	Establish Business Consultancy Units	1,000	1,000	1,000	1,000										5,000
	<b>Total</b> (Reference to Annual Budget 2014 ; Note 6.13 on page no 7 )														5,000

## Action Plan for UNDERGRADUATE INVENTORS RESEARCH PROGRAM (SIIP- Solution, Ideas, Innovation, Intervention, Products, Patent) - 2014

### Goal 2. Enhance Contribution to Knowledge through research & Publication

Objective: 2.4 Increase the Involvement of students in research & Publication from 10% level in 2013 to above 20% level in 2015

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
• Publications in International Journals	5	30
• Abstracts (International Forums)	15	20
• Poster/ Oral Presentations (International)	10	20
Patents	4	5

Strategy / Project	Undergraduate Inventors Research Program																
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs. 000)		
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
3	New innovative Research (50,000 Rs. x 12 Projects)	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50,000.00	600
X.X.X.1.2	Income generating Private Public Partnerships (Up to 50% of the funding for 100,000 Rs. x 12 Projects )				300	300	300	300								100,000.00	1,200
X.X.X.1.4	Massive Open Online Courses (MOOCs) (100,000Rs. X 12 months )	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100,000.00	1,200
	For the establishment of a centre for innovative ideas & E book Library		100	100	100	100	100									400,000.00	400
	Research data bases		10	10	10	10	10									100,000.00	100
	Patenting of products							42	42	43	42	43	43			300,000.00	300
	commercialization of innovations							43	42	42	44	44	43	42		300,000.00	300
X.X.X.1.5	Conducting international Workshops ( 100,000 Rs. X 3 workshop per year )	25	25	25	25	25	25	25	25	25	25	25	25	25	25	100,000.00	300
	Partial funding for International Training and Fellowships ( maximum 50% of the funds will be provided for undergraduates)	25	25	25	25	25	25	25	25	25	25	25	25	25	25	300,000.00	300
X.X.X.1.6	SIIP Project maintenance (10,000 Rs. x 12 months)	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10,000.00	120
	Miscellaneous	15	15	15	15	15	15	15	15	15	15	15	15	15	15		180
Total (Reference to Annual Budget 2014 ; Note . 6.13. . . . on page no. 7 )																	5,000



## Action Plan to Competency Building & Capacity Enhancement - 2014

### Goal 04: Develop and update resource management and administrative systems

#### Objective : 4.1 Attract, develop and retain human resources of the highest caliber

Key Performance Indicator - (KPI)	Present level (2013)	Target 2014
1. Number of participants (lecturers) who participated on 40 hours (five-day) Student Centered Learning workshops.	0	20
2. Number of participants (lecturers) who participated on 40 hours (five-day) Quality Assurance workshops.	0	20
3. Number of participants (lecturers) who participated on 15 hours (two-day) Student Centered Learning workshops.	0	400
4. Number of participants (lecturers) who participated on 15 hours (two-day) Quality Assurance workshops.	0	400
5. Number of participants (non academic and administrative) who participated on 8 hours (one-day) Student Centered Learning workshops.	0	100
6. Number of participants (non academic and administrative) who participated on 8 hours (one-day) Quality Assurance workshops.	0	100
7. Number of participants (Academic, non academic and administrative) who participated on 2 days training programme on Team building & change management	'	100

## Action Plan to Competency Building & Capacity Enhancement - 2014

### Goal 04: Develop and update resource management and administrative systems

#### Objective : 4.1 Attract, develop and retain human resources of the highest caliber

Strategy / Project	4.1. iv. Ensure the development of the academic , administrative, non-academic and academic support staff																	
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)			
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec					
4 1 3a	All lecturers (senior or above) representing each degree programmes participated on 40 hours (five-day) workshops on ‘Student Centered Learning’						100	100									20 * Rs.6,000 5 * Rs.10,000 1 * Rs.30,000	200
4 1 3b	All lecturers (senior or above) representing each degree programmes participated on 40 hours (five-day) workshops on Quality Assurance											100	100				20 * Rs.6,000 5 * Rs.10,000 1 * Rs.30,000	200
4 1 3c	All lecturers representing each degree programmes participated on 15 hours (two-day) workshops on ‘Student Centered Learning’				300	300			300	300				300	300		400* Rs.2,500 20* Rs.10,000 20 * Rs.30,000	1,800
4 1 3d	All lecturers representing each degree programmes participated on 15 hours (two-day) workshops on Quality Assurance						900	900									400* Rs.2,500 20* Rs.10,000 20 * Rs.30,000	1,800
4 1 3e	All participants (non academic and administrative) who participated on 8 hours (one-day) workshops on ‘Student Centered Learning’						150	150									100* Rs.1,000 5* Rs.1000 5 * Rs.30,000	300
4 1 3f	All participants (non academic and administrative) who participated on 8 hours (one-day) workshops on Quality Assurance						150	150									100* Rs.1,000 5* Rs.1000 5 * Rs.30,000	300
4 1 3g	All participants (Academic, non academic and administrative) who participated on 2 days training programme on Team building & change management						200	200									100 * Rs.4,000	400
	Total (Reference to Annual Budget 2014 ;Note 6.14 on page no.7 )																	5,000

## Action Plan for Strengthening Research - 2014

**Goal 2 : Enhance contribution to knowledge through research and publication**

**Objective : 2.1 Strengthen research culture**

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
<ul style="list-style-type: none"> <li>Defining correlates of a protective immune response                             <ul style="list-style-type: none"> <li>Recruitment of 1000 individuals and sample collection for 1<sup>st</sup> year</li> <li>T cell functional assays on these samples</li> <li>Dengue and other flavivirus antibodies</li> <li>Determining serotype specific responses and immune correlates</li> <li>Determining antibody correlates</li> </ul> </li> <li>Defining mediators of vascular leak in dengue</li> <li>Drug trial in the treatment of dengue</li> <li>Launching of real time mobile technology application to map dengue hot spots</li> <li>GIS technology training of officers of the MOH offices</li> <li>Mapping dengue transmission patterns</li> <li>Dissemination of knowledge via publications in International Journals</li> <li>Dissemination of knowledge via conference presentations</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>50%</li> <li>100%</li> <li>20%</li> <li>0%</li> <li>20%</li> <li>0%</li> <li>10%</li> <li>40%</li> <li>20%</li> <li>2</li> <li>7</li> </ul>	<ul style="list-style-type: none"> <li>100%</li> <li>100%</li> <li>100%</li> <li>50%</li> <li>20%</li> <li>40%</li> <li>40%</li> <li>40%</li> <li>80%</li> <li>50%</li> <li>6</li> <li>10</li> </ul>

Strategy / Project	2.1.1 Centre for Dengue Research																
Activity code	Activity	Time Plan												Unit / Rate ( Note 1 )	Total Budget (Rs. '000)		
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
1	Consumables for dengue community study for definining correlates of a proctive immune response which is important on development of a dengue vaccine	800	350	400	520	350	325	450	300	340	340					2750000  (Chemicals)	2,750
2	Consumables for the drug trial to see efficacy of the possible drug in treating dengue	500	700	450	300	300										4600000 ( Chemicals )	2,250
3	Consumables for identifications of causes of vascular leak in dengue and identification of possible new drug targets	650	800													3750000 (Chemicals)	1,450
4	Purchase of equipment for laborotory analysis for the above 3 mentioned activities															8750000	
5	Launching and Application of Realtime Mobile Technology Application to map dengue hot spots and dengue transmission patterns using GIS technology and training of Health Officeresr in Colombo District.															10 Mobile Communication Units at Rs. 23,000/= =230,000; Digital Data for Colombo District= Rs.650,000/=; Software License for the GIS= Rs. 400,000/=; Printing Materials =Rs. 120,000/=; Training of Health Officers in Colombo District = Rs. 350,000/= Inauguration Ceremony to Introduce Mobile App=Rs. 180,000/=; Miscellaneous for the GIS Programme = Rs. 150,000/=.	5,600
6	Stipend for research assistants for to carry out activities of the 3 activities mentioned in 1,2, 3 and 5	250	250	250	250	250	250	250	250	250	250	250	250	250	250	5 research assistants at the rate of Rs. 30,000/month for 12 months	3,000
7	Stipend for an accounts clerk	25	25	25	25	25	25	25	25	25	25	25	25	25	25	1 accounts clerk at Rs.25,000/month for 12 months	300
8	recruitment of field assistants	90	90	90	90	90	75									5 field assistants at Rs. 700/day for 150 days	525

Strategy / Project	2.1.1 Centre for Dengue Research																
Activity code	Activity	Time Plan												Unit / Rate ( Note 1 )	Total Budget (Rs. '000)		
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
9	Consuntalties and special services (allowance for medical personal conducting Ultrasound scans on dengue patients in our studies, allowances for laboratory technicians working in hospitals who are doing extra work for our study)	80	80	80	80	80	80	80	80	80	80					750000	750
10	International workshops and conferences						850									850000	850
11	Costs of support services (hiring of van, fuel costs, communication and telephone, development and maintance of a CDR website)	100	100	100	100	100	100	100	100	100	100					960000	900
12	Development and strengthening of international collaboration and visits to laboratories of external collaborators of the CDR and Training/Presentation of research findings at international conferences (including Airfare, food & lodging, registration, subsistence etc.)				275	600										875000	875
13	Miscellaneous															750000	750
Total																20,000	
(Reference to Annual Budget 2014 ; Note 6.16 on page no 7)																	

## Action Plan for Strengthening Research - 2014

**Goal 2 : Enhance contribution to knowledge through research and publication**

**Objective : 2.1 Strengthen research culture**

Key Performance Indicator - (KPI)		Present Level (2013)	Target 2014
•	Number of Research Forums	6	10
•	Number of Research Journals Published	18	20
•	Number of Multidisciplinary & collaborative Research Projects	15	20

Strategy / Project	Validity and Reliability issues in the assessment of English competence of the undergraduates of the University of Sri Jayewardenepura Research Projects																		
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.000)				
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	1 Payment for 1 R Assistant		6		6		6		6		6		6					at Rs. 6,000 per person per month for 9 months	54
	2 Travelling of RA		1		1		1		1		1		1					at Rs.1,000 per month	9
	3 Subsistence of RA		5		5		5		5		4		4		4			at Rs. 500 per day for 80 days	40
	4 Expected Travelling of the principal investigator		4		4		4		3		3		3		3			at Rs.20 per mile	30
	5 Travelling of the investigators		4		4		4		4		4		3		3			at Rs. 2,000 per month	34
	6 Stationeries				20														20
	7 Photocopying				23														23
	8 Typing reports													40					40
	TOTAL																		250



Strategy / Project	Geo-spatial analysis for modeling the optimized latex yield of rubber																								
Activity code	Activity		Time Plan																Unit / Rate	Total Budget (Rs.000)					
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec											
	1	Field visits		5	20	10	5	3												2x Kaluthara, 1xKegalle, 1xRathnapura	43				
	2	Chemicals		38																	38				
	3	Satallite images			25	30	20	34	7											5 windows	116				
	4	Meteorological data						5													5				
	5	Digitizing and cartographic work						12													12				
		TOTAL																				214			

Strategy / Project	Study of the effects of exercise and food additive,monosodium glutamate (MSG), on lifespan																			
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)				
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	1	Total for Chemicals + consumables																		172
	2	Salary for the RA		20		20		20		20		20		20		20		20000 X 12		240
	3	Subsistence for the RA		15		15		15		15		15		15		15		15000 X 12		180
	4	Subsistence for the principle investigator		15		15		15		15		15		15		15		15000 X 12		180
	TOTAL																			772

Strategy / Project	Developing a virtual collection of Sri Lanka research literature searchable through the internet																			
Activity code	Activity	Time Plan																Unit / Rate	Total Budget (Rs.000)	
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec							
	Payment for 02 R/AA		40		40		40		40		40		40		40		40	at Rs.20000 per person per month for 18+6 months	480	
	Traveling of R/AA		3		3		3		3		3		3		3		3	at Rs.3000 per month	36	
	Stationeries				10		5		10										25	
	Chemicals and Equipments				80				40										160	
	TOTAL																		701	

Strategy / Project	A novel floating "sensor" as an enviromental surveillance tool of cadmium conamination in rice cultivars																										
Activity code	Activity	Time Plan																Unit / Rate	Total Budget (Rs.000)								
		Jan		Feb		March		April		May		June		July		August				Sep		Oct		Nov		Dec	
	Payment for R/AA		20		20		20		20		20		20		20		20		20		20		20		20	Rs.20000 per person per month for 12 months	240
	Stationeries				5		5				20							20									10
	Photocopying /ronio work							5				2		3													5
	Chemical and Equipment				400				332																		732
TOTAL																											987

Strategy / Project	Synthesis of Low Cost Carbon Fibers from Plants Sources: A Potential Cost Effective Alternative for Commercially Available Synthetis Carbon Fibers.																			
Activity code	Activity	Time Plan																Unit / Rate	Total Budget (Rs.000)	
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec							
	Melt spinninge device			230														Heating system(with temperature controller)-Rs.100000 ,Pump-Rs.50000 ,Spinner with a controller -Rs.30000 ,Filters,melt reservoir ,tubing and other matchine requirements-Rs.50000	230	
	Chemicals			117														Sodium sulfied -2.5Kg-Rs.5000 ,Sodium Hydroxide-2Kg-Rs.7000,Ethonol-2.5L-Rs.12000,Acetic acid-2.5L-Rs.6000 ,Sulfuric acid(conc.)-2L-6000,polyacrylonitrile -100g-Rs.70000 ,Poly(ethyleneglycol)-1Kg-Rs.11000	117	
	Glassware			180														Separation funnels (2x250 ml,2x500ml and 1x1000 ml) =Rs.13000, Beakers Funnels(1X8cm,2X10cm,1X12 cm)Rs.2000,Test tubes(8)Rs.500,Boiling tubes(5)Rs.500, Round bottom flasks (2X500ml)Rs.5000, Condencers (2) and fittings Rs.7000,Colums (2X30cm)Rs.10000	180	
TOTAL																			527	

Strategy / Project	X.X.X.1 Green chemicals for polymer basted organic solar cell devices:A potential cost effective allternative for light harversting thiophene besed solar cells																		
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs.)				
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	Payment for R/AA		35		35		35		35		35		35		35		35	at Rs.35000,per person per month for 24 months, Rs.60500 for 1st year and Rs.54500,year for 2nd years	420
	Chemical and Equipment			150	35		35		100	35		35		35		35		35	250
TOTAL																			670

Strategy / Project	Synthesis of thymidine appended rhenium tricarbonyl dipoicolylamine complexes towards targated imaging and therapy of cancer																				
Activity code	Activity	Time Plan																Unit / Rate	Total Budget (Rs.000)		
		Jan	Feb	March		April	May	June	July	August	Sep	Oct	Nov	Dec							
	Payment for 01 R/AA		25		25		25		25		25		25							at Rs.25000 per person per month for 8 months	200
	Chemical and Equipment		500																	500	
TOTAL																					700

Strategy / Project	Extensive field studies to improve the current understanding of the fluoride distribution in Nochchiyagama area of the Anuradhapura Distric																			
Activity code	Activity		Time Plan																Unit / Rate	Total Budget (Rs.000)
			Jan	Feb	March		April	May	June	July	August	Sep	Oct	Nov	Dec					
	1	Subsistence for the principle investigator				2												at Rs.500 per day for a total of 4 days	2	
	2	Subsistence for the other investigator				8												at Rs.500 per day for a total of 15 investigator,s for a total of days during the project period	8	
	3	Expected Travelling of the principal					4											at Rs.15per mile	4	
	4	Traveling of other investigator	5	5		5		5		5								at Rs.5000 per month	30	
	5	Stationeries								1	1								1	
	6	Photocopying /rondo work								1	1								1	
	7	Typing riports								1									1	
	8	Chemical and Equipment	275																275	
TOTAL																			322	

Strategy / Project	Polymer Bio-composits:Development of Natural reinforcing fillers using readily available raw materials in Sri Lanka																	
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)		
			Jan	Feb		March	April	May	June	July	August	Sep	Oct	Nov			Dec	
	1	Chemical and Equipment	200															200
	2	Any other activities (Specify)	50														Analytical servicers (Eg:ITI,SLINTECH,etc.)	50
TOTAL																		250

Strategy / Project	The effect of parboiling on chemical composition and Toxin Gnnaration during the storage of selected indigenous Rice Varieties																					
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)						
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec								
	1	Payments for the Research Assosiate R/AA		20		20		20		20		20		20		20		20		20	at Rs.20000 per person per months 24 months	240
	2	Traveling of R/AA		1		1		1		1		1		1		1		1		1	at Rs.1000 per month for 24 months	24
	3	Stationeries			10											1						10
	4	Chemical and Equipment			400																	400
TOTAL																						674

Strategy / Project	Pyrolysis of Cashew Nut shell liquid to yeild economically important renewable chemicals																								
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)									
			Jan	Feb		March		April		May		June		July				August		Sep		Oct		Nov	
	1	Payments for R/AA		3.5		3.5		3.5		3.5		3.5		3.5		3.5		3.5		3.5		3.5		at 3500 (Stipend)per person per month for 24 months,Rs.60500 for 1st year and Rs.54500 yer for 2nd years	42
	2	Traveling of R/AA		1		1		1		1		1		1		1		1		1		1		at Rs.10000 per year	10
	3	Stationeries				5								1						1					5
	4	Photocoping/Rondo work							5	5															5
	5	Typing riports							5																5
	6	Chemical and Equipment		221																					221
TOTAL																								288	

Strategy / Project	"Binding of Linamarin to Linamarase and Desin of Novel Linamarin analogues with Enhanced Anti-Cancerous Properties-A Computational study															
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
	1	Acquisition of software license			1112										CADD software License	1,000
TOTAL																1,000

Strategy / Project	Evaluation of physic chemical and organoleptic properties of Madhuca longifolia seed oil and exploring possibility of incorporation into food industry															
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
	1	payment for one R/AA	1	20		1	20		1	20		1	20		at Rs.20000/-per person per month for 36 months	240
	2	Traveling of R/AA	1		1	20		1		1	20		1		at Rs.1000 per month	12
	3	Stationeries			2	7										7
	4	Photocopying /rondo work			2											2
	5	Chemical and Equipment		160												160
TOTAL																421

Strategy / Project	Bioavailability Assessment for Accumulation of Harmful Trace Elements in Agricultural Soil Profiles in Sri Lanka																				
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)					
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec							
	1	Payment for- R/AA			15		15		10											at Rs.15000 per person per month for 2 and 10 days months	40
	2	Traveling of R/AA				2.5		2.5												at Rs.2500/- per month	5
	3	Subsistence for the principal Investigator					5													at Rs.1000 per day for a total of 5 days	5
	4	expected traveling of the principal investigator						7.5												at Rs.25 per mile	8
	5	Stationeries				10															10
	6	Photocopying /rondo work								3											3
	7	Typing reports							5												5
	8	Chemical and Equipment		175																	175
TOTAL																					250

Strategy / Project	An investigation of the Degree of Atomospheric through a Study of the Polarization Neutral Points of Skylight																			
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)				
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	1	Students allowance		90		90		90		90		90		90		90		90	(30000X12X3)	1,080
	2	Equipments					500		90		90		90		90		90			500
	3	Publications																100		100
	4	Local Traveling & Accommodation		15		15		15		15		15		15		15				150
	5	Conference registration ect													150					150
	6	Training Programs								50										50
TOTAL																				2,030



Strategy / Project	Characterization of Molecular biomarkers of the earthworms inhabiting in cadmium contaminated soils of Sri Lanka																			
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)				
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	1	Payment for one R/AA		20		20		20		20		20		20		20		20	at Rs.20000/ per person per month for 10 months	200
	3	Subsistence of R/AA		10		10		10											at Rs.500 per day for a total of 80 days during the project periode	40
	4	Subsistence for the principal Investigator		10		10		10											at Rs.500 per day for a total of 60 days	30
	5	Subsistance for the other investigator																	at Rs.500 per day for a total of 60 days during the project period	0
	6	Traveling of the principal investigator		5		5		5		5		5		5					at 50 per km	40
	7	Traveling of other investigator		5		5		5											at Rs.5000 per month	15
	8	Stationeries				5												5		
	9	Photocopying /rondo work					5											5		
	10	Chemical and Equipment		330																330
TOTAL																				665

Strategy / Project	Vaiue chain analysis of the sea cucumber fishing industry in Sri Lanka																					
Activity code	Activity		Time Plan																Unit / Rate	Total Budget (Rs.000)		
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec								
	1	Payment for 1 R/AA				20		20		20		20									at Rs.20000 per person per month for 6 months	120
	2	Traveling of R/AA				3		3		3		3		3		3					at Rs.3000 per month x 10 months	30
	3	Subsistence of R/AA				5		5		5		5									at Rs. 500 per day for a total of 60 days during the project period	30
	4	Subsistance for the principal Investigator			5		5														at Rs.500 per day for a total of 20 days during the project period	10
	5	Expected Travelling of the principal investigator				20		20		20		20		20		20		20		20	at Rs.80 per mile 3000 milesduring the project period	220
	6	Stationeries						5														10
	7	Photocopying /rondo work									4											4
	8	Typing riports																	6			6
TOTAL																						430

Strategy / Project	Virological surveillance of DENV in Aedes aegypti mosquitoes in dengue high risk areas of Colombo District																								
Activity code	Activity		Time Plan																Unit / Rate	Total Budget (Rs.000)					
			Jan		Feb	March	April	May	June	July	August		Sep	Oct	Nov	Dec									
	1	Stationeries				3		5			2														10
	2	Photocopying /rondo work																							0
	3	Chemical and Equipment			400			300																	700
TOTAL																								710	

Strategy / Project	Isolation and characterization of selected veterinary and health important antibiotic resistant bacteria and prevalence in sediment and water																									
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)										
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec												
	1	Payment for Temporary research assistant R/AA		20		20		20		20		20		20		20		20		20		20		20	at Rs.20000 per person per month for 24 months	240
	2	Traveling of R/AA		2		2		2		2		2		2		2		2		2		2		2	Rs.2,000.00 Per month	24
	3	Subsistence of R/AA				2		2		1															at Rs.500 per day for a total of 10 days	5
	4	Subsistence for the principle investigator				2		2		1															at Rs.500 per day for a total of 10 days	5
	5	Stationeries				10		2																		10
	6	Photocopying /rondo work										5														5
	7	Typing riports																						5		5
	8	Chemical and Equipment			200				300																	500
TOTAL																								794		

Strategy / Project	Biofouling assemblage and invsive potential of non indigenous species in Colombo port and adjacent coastal waters: A risk assessment																	
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)		
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
	1	Payment for Research assistant R/AA	18	18	18	18	18	18	18	18	18	18	18	18	18	Rs.18000 per person per month x 12 month	216	
	2	Traveling of R/AA	8	8	8	8	8	8	8	8	8	8	8	8	8	Rs.8000 per month x 12 month	96	
	3	Subsistence of RA and 2 field assistants	2	2	2	2	2	2	2	2						Rs.230 per day for a total of 72 man days during the project period	16	
	4	Subsistence for the principle investigator	1	1	1	1	1	1	1	1						Rs.500 per day for a total of 12 days	8	
	5	Stationeries	10			10											20	
	6	Photocopying /ronio work				5		5									10	
	7	Typing riports												8			8	
	8	Chemical and Equipment	200	300	35												535	
TOTAL																	909	

Strategy / Project	Modelling spatio-temporal growth in the Colombo Urban fringe																			
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)				
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	1	Payment for 3 R/AA		9		9		9											at Rs.9000 per person per month for 6 months	54
	2	Traveling of R/AA		2		2		2		2									at Rs.2000 per month	12
	3	Subsistence of R/AA		5		5		5		3									at Rs.200 per day for a total of 120 days during the project period	28
	4	Subsistence for the principle investigator		1	1		1		1										at Rs.500 per day for a total of 10 days	5
	5	Expected Travelling of the principal investigator		2		3		2		3									at Rs.30 per mile	12
	6	Stationeries		3																3
	7	Photocopying /rondo work						6												6
	8	Typing riports							5											5
	9	Other materials		119															Buy two books in spatial analysis, Buy Aerial photographs 12*500 (each 500.00), Iknoks satellite images 2160*50 sq.km.	119
TOTAL																				244

Strategy / Project	Analysis of satisfaction of the service quality of ureben local authorities in Sri lanka																											
Activity code	Activity		Time Plan																Unit / Rate	Total Budget (Rs.000)								
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec														
	1	Payment for two (2) R/AA			12	12	12	12																	at Rs.12000 per person per month for eight (04) months	48		
	2	Traveling of R/AA			2	2	2	2																	at Rs.2000 Per month (Rs.2000x4)	8		
	3	Stationeries			7	8																				15		
	4	Photocopying /rondo work					10																			10		
	5	Typing riports						25																		25		
TOTAL																												106

Strategy / Project	Calculating the economic value of built heritage in the context of urban development and management with special reference to the city of colombo, Sri Lanka																							
Activity code	Activity		Time Plan																Unit / Rate	Total Budget (Rs.000)				
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec										
	1	Payment for one R/AA			9		9		9		9											at Rs.9000 per person per month for 5 months (9000*5)	45	
	2	Traveling of R/AA					4		4													at Rs.4000 Per month (Rs.4000x2)	8	
	3	Expected traveling of the principal investigator					3		3													at Rs.20 per mile (Rs.20*300)	6	
	4	Payment for enumerators (two conduct the CVM study)								40												one month two enumerators	40	
	5	Stationeries					16																16	
	6	Photocopying /rondo work							10															10
	7	Typing reports								15		15											(computerrizing) printing the report	30
TOTAL																							155	

Strategy / Project	Consumer gender difference in rampant consumption: with special reference to underline motivations and product categoris																			
Activity code	Activity		Time Plan														Unit / Rate	Total Budget (Rs.000)		
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	1	Payment for one R/AA			9	9	9											at Rs.9000 per person per month for 3 months (9000*3)	27	
	2	Traveling of R/AA			3	3	3											at Rs.3000 Per month (Rs.3000x3)	9	
	3	Expected traveling of the principal investigator			2	2												at Rs.20 per mile (Rs.20*200)	4	
	4	Stationeries			10														10	
	5	Photocopying /rondo work				15													15	
	6	Typing reports					10											(computerrizing) printing the report	10	
TOTAL																			75	

Strategy / Project	Solid Waste Management of Local Governments in the Western Province in Sri Lanka: An Analysis of Policy Impletmentation and Evaluation																		
Activity code	Activity		Time Plan														Unit / Rate	Total Budget (Rs.000)	
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec					
	1	Payment for one R/AA			20	20	20	20	20	20	20	20	20					at Rs.20000 per person per month for 8 months	160
	2	Traveling of R/AA			1	1	1	1	1	1	1	1	1	1	1			at Rs. 1000 per month	10
	3	Subsistence of R/AA				5	5	5	5	1								at Rs.175 Per day for a total of 120 days during the project period (for the field work )	21
	4	Subsistence for the principal Investigator				6	3	3										at rs. 250 per day for a total of 48 days (for the field survey)	12
	5	Expected traveling of the principal investigator					5	5	5	5	3							at Rs. 08 per KM ( about km 2400) , ( 60 Km x Rs.8 x 48 days)	23
	6	Stationeries, books, journal articles				12													12
	7	Photocopying /rondo work						6	6										12
	8	Typing riports/ Binding															5		5
	9	Any other activity													25			English editing, data Entering and Processing (SPSS)	25
TOTAL																			280

Strategy / Project	Risk factor interactions and genetic effectic associated with fibrinolytic gene polymorphisms (PAI-I and t-PA) in patients with ischemic stroke																	
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)		
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
	1	Payment for Rs.288000 R/AA															at Rs.12000 per person per month for 24 months	144
	2	Chemical and Equipment																212
TOTAL																		356

Strategy / Project	Neuroprotective Effects of Natural Products: (-)- Epicatechin gallate- Green Tea, Curcumin - Turmeric and piperine- pepper on Ageing Autopsy Brains																			
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)				
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	1	Payment for Rs.288000 R/AA		12		12		12		12		12		12		12		12	at Rs.12000 per person per month for 24 months	144
	2	Chemical and Equipment		100																100
TOTAL																				244



Strategy / Project	Metabolic Syndrome kidney function in seected diabetic and no diabetic subjects in Sri Lanka																			
Activity code	Activity		Time Plan														Unit / Rate	Total Budget (Rs.000)		
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	1	Stationeries		2	2	2	2	2												6
	2	Photocopying /rondo work						2	2											4
	3	Typing reports and binding								5										5
	4	Chemical and Equipment			200	247														447
TOTAL																				462

Strategy / Project	Follow up study Biochemical parameters of Sri Lanka breast cancer patients from selected centers - A comparison with normal healthy individuals																					
Activity code	Activity		Time Plan																Unit / Rate	Total Budget (Rs.000)		
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec								
	1	Payment for RA R/AA		12		12		12		12		12		12		12		12		12	at Rs.12000 per person per month for 24 months	144
	2	Stationeries																			15	
	3	Photocopying /rondo work																			17	
	4	Typing riports/ Binding																			5	
	5	Chemical and Equipment																			596	
TOTAL																						777

Strategy / Project	Nurses and Public Health Midwives role in health education and management of Vaginal discharges among females aged 18 to 49 years in different social groups live in colombo district, Sri Lanka																						
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)							
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec									
	1	Payment for research assistance					25		25		25											Rs.25000 Per person per month (for 04 months)	100
	2	Expected traveling of the principal investigator					1		1		1			1								at Rs.1000 per month (05 months)	5
	3	Traveling of other investigators					14		14		14			16								at Rs.14330 per month (05 months)	72
	4	Stationeries					5		5														10
	5	Photocopying /rondo work								3													3
	6	Typing riports/ Binding												30									30
	7	Chemical and Equipment					32																32
	8	Any other activity (Specify)					202															Ethical application, Refreshments for participants, per diem for participants FGDs,Overtime for vehicle driver, Extra (Bata) payment for driver, Refreshments for driver, research assistant and researchers, Per diem for midwives, Miscellaneous	202
TOTAL																						454	

Strategy / Project	Proportion of Helicobacter pylori resistant to amoxicillin, clarithromycin and/ or metronidazole isolated fro Gastric Biopsies of Patients with Dyspepsia attending to a tertiary care hospital in Sri Lanka																			
Activity code	Activity		Time Plan																Unit / Rate	Total Budget (Rs.000)
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	1	Brain Heart Infusion Broth code: CM 135 500g			14														1 bottle	14
	2	Columbia Blood Agar Base (Oxoid) 500g Code: CM0331			14														1 bottle	14
	3	Muller Hinton Agar (Oxoid) 500g			12														1 bottle	12
	4	Helicobacter Pylori Selective Supplement (Dent) Oxoid Code -			15														10 vials	15
	5	Gas packs Oxoid CN 25 ( for the generation of microaerophilic			172														30 packs	172
	6	Sheep blood			5														500ml	5
	7	Amoxicillin 10µg (50 discs per vial)			1														2 vials	1
	8	Metronidazole 5µg (50 discs per val)			1														2 vials	1
	9	Clarithromycin 2µg (50 discs per vial)			1														2 vials	1
	10	Ceramic grinder			3														1	3
	11	Glucose anhydrous 200g			11														1 bottle	11
TOTAL																				249

Strategy / Project	Cldentification of aerobic and anaerobic organisms and their antibioticsensitivity pattern among the patients with acute dentoalveoar abscesses at Dental clinics and dental wards in Dental Instatute of National Hospital Sri Lanka																			
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)				
			Jan	Feb	March		April	May	June	July	August	Sep	Oct	Nov			Dec			
	1	Traveling of ther investigator/s		2		2		2		2		2		2		2		2	at Rs.2000 per month	6
	2	Photocopying/rondo work					2		2		2		2							10
	3	Chemical and Equipment			81															81
TOTAL																				97

Strategy / Project	Clarithromycin resistant Helicobacter pylori in Gastric Biopsies of Patients with Dyspepsia																					
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)						
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec								
	1	Traveling of ther investigator		2		2		2		2		2		2		2		2		2	at Rs.2000 per month	24
	2	Stationeries		2				2		2			2		2			2				2
	3	Photocopying/Rondo work						3														3
	4	Chemical and Equipment		110																		110
TOTAL																						139

Strategy / Project	Association of serum cytokine levels with disease severirt in patients with leptospirosis																					
Activity code	Activity		Time Plan																Unit / Rate	Total Budget (Rs.000)		
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec								
	1	Research Assistant allowance		20		20		20		20		20		20		20		20		20	at Rs.20000/-per person per month for 36 months	240
TOTAL																						240

Strategy / Project	Use of Multiparameter Flow cytometry for detection and classification of mature lymphoid neoplasms infiltrating blood and bone marrow																									
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)										
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec												
	1	Stationeries			10																				10	
	2	Chemical and Equipment			240																				Antibodies for flowcytometry :Rs.210,000-RBC lysis buffer :Rs.14,000-EDTA tubes :Rs.16000	240
TOTAL																									250	

Strategy / Project	Detection of Leishumania antigen in cutaneous leishmaniasis skin lesions using a rapid diagnostic test kit																		
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)			
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec					
	1	Subsistence for the other investigator			3												at Rs.400 per day for investigator's for a total of 8 days during the project period	3	
	2	Traveling of ther investigator			32	32	32	32									at Rs.32000 per month for 04 months (duration and number of visits are variable due to avalability of samples)	128	
	3	Stationeries					2											2	
	4	Typing report						2										2	
	5	Chemical and Equipment			175													175	
TOTAL																		310	

Strategy / Project	Cardio-Pulmonary function test amongst Sri Lankan national athletes																									
Activity code	Activity		Time Plan																Unit / Rate	Total Budget (Rs.000)						
			Jan	Feb		March		April		May		June		July		August		Sep			Oct		Nov		Dec	
	1	payment for one R/AA				20		20			20			20			20		20			20			at Rs.20000/ per person per month for 10 months	200
	2	Traveling of R/AA				3		3		3		3		3		3		3		3		3			at Rs.3000 per month for 10 months	30
	3	Stationeries				10	10		10																	30
	4	Photocopying/Rondo work							5	10			5			5		5								30
	5	Typing report																					10			10
	6	Chemical and Equipment			200	500																				700
TOTAL																									1,000	

Strategy / Project	the impact of life style adjustments on surrogate markers of diabetes mellitus in postpartum women with diagnosed GDM during pregnancy																							
Activity code	Activity		Time Plan												Unit / Rate	Total Budget (Rs.000)								
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec										
	1	Photocopying/Rondo work						19																19
	2	Chemical and Equipment				200	315																	515
TOTAL																							534	

Strategy / Project	Use of objective measures in evaluation of asthma control in Sri Lankan patients- Assesment of Reliability and the Validity of the Sinhalese and Tamil versions of the A																			
Activity code	Activity		Time Plan														Unit / Rate	Total Budget (Rs.000)		
			Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec						
	1	Payment for 01 R/AA			20		20		20		20		20						at Rs.20,000 per person per month for 6 months	120
	2	Traveling of R/AA			3		3		3		3		3		3		3		at Rs.3000 per month for 10 months	30
	3	Stationeries			15		15													30
	4	Photocopying/Rondo work					20		10											30
	5	Typing report																10		10
	6	Chemical and Equipment			400		218													618
TOTAL																				838

Strategy / Project	Reaching the library to students : user behavior of udergraduates of university of Sri Jayawardenapura Library																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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<b>Total</b> (Reference to Annual Budget 2014 ; Note 6.16 on page no.7 )																	<b>20,000</b>
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## Action Plan for Advancement of Seven Universities to the International Level - 2014

### Goal 1. Produce High Quality Human Resources

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
• Number of Training Programs Conducted		
Academic Staff	18	25
Administrative Staff	10	15
Non Academic Staff	10	15
• Employee Turnover Ratio		
• Number of Student Complaints	12	8

Strategy / Project	World Class University Project - 2014 (WCUP-2014)																										
Activity code	Activity	Time Plan																Unit / Rate	Total Budget (Rs.'000')								
		Jan		Feb		March		April		May		June		July		August				Sep		Oct		Nov		Dec	
X.X.X.1.1	Partial funding (Up to 50%) for already funded projects		200		200		200		200		200		200		200		200		200		200		200		200	2,400,000.00	2,400
X.X.X.1.2	Income generating Private Public Partnerships (Up to 50% of the funding)		200		200		200		200		200		200		200		200		200		200		200		200	2,400,000.00	2,400
X.X.X.1.4	Massive Open Online Courses (MOOCs) ( 100,000 Rs. X 12 months )		20		20		20		20		20		20		20		20		20		20		20		20	240,000.00	2,756
	New common Research Laboratory Development and Maintainance		11		11		11		12		12		12		12		12		12		12		12		12	140,000.00	
	Laboratory Technician for new common Laboratory (25,000 Rs. x 12 months)		5		5		5		5		5		5		5		5		5		5		5		5	60,000.00	
	Laboratory Accreditation ( approx. 1000\$ per laboratory)				14		14		14		14		14		14		14		14		15		15				
	New and Existing Research (550,000 Rs. x 12 Projects)		110		110		110		110		110		110		110		110		110		110		110		110	1,320,000.00	
	Undergraduate Research Project (350,000 Rs. x 12 months)		70		70		70		70		70		70		70		70		70		70		70		70	840,000.00	
X.X.X.1.5	Attending and conduscting international Workshops (No travel grants will be provided) (500,000 x 12)		100		100		100		100		100		100		100		100		100		100		100		100	600,000.00	1,680
	Partial funding for International Training and		40		40		40		40		40		40		40		40		40		40		40		40	480,000.00	
X.X.X.1.6	World Class University Project maintainance (200,000		40		40		40		40		40		40		40		40		40		40		40		40	480,000.00	764
	WCUP-2014 - Web Page Development and		11		11		12		12		12		12		12		12		12		12		12		12	142,000.00	
	Miscellaneous		11		11		12		12		12		12		12		12		12		12		12		12	142,000.00	
X.X.X.1.7	Projects already funded by WCUP		833		833		833		833		833		833		833		834		834		834		834		834		10,000
Total (Reference to Annual Budget 2014 ; Note 6.17 on Page no 7 )																										20,000	



# Action Plan for Township Development Programme - 2014

## Goals 3. Contribute Community Development

**Objectives 1 :** To protect existing neighbourhoods while embedding their social, cultural, economics, and environmental dynamisms into a Township Master Plan enabling University of Sri Jayewardenepura to become the most consciously developing role model leader in the sphere of higher education of Sri Lanka.

**2 :** To create a socially responsible, culturally acceptable, economically sound and environmentally sustainable planned and regulated geographical space where the present and future generations of both the University and the Neighborhood Communities live, educate, work and play happily while sharing with each other and caring for each other's

**3 :** To be one of a new generation of Great Civic Universities - Innovative, Accessible, Inspirational, and Outward Looking; with International Reach; and with Remarkable Local Impact.

**4 :** To be a World Class University in terms of; quality and reliance of the education, presenting of locally and globally employable graduates as well as achieving excellence in research and development, while positively contributing to the cause of Nation Building and making a better Sri Lanka for now and forever.

Key Performance Indicator - (KPI)	Present Level	Target 2014
1.2.1 Additional roads rehabilitated in the area.	-	4.0
1.2.2 Number of special structures duly constructed in the area.	-	5.0
1.2.3 Number of green buildings constructed in the area.	-	6.0
1.2.4 Number of alternative transportation modes developed (foot path, bicycle paths, ex.. ....)	-	2.0

Strategy / Project	Preparation of USJ Master Plan																
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)		
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
1.1.1	Mid Term Report	685															685
1.1.2	Draft Master Plan Production		961														961
1.1.3	Final Report		384														384
Sub Total																	2,030

**Note :** As per the cost estimation given in the annexure 1 of the Cabinet Paper, budgeted cost for the development of Township Master Plan would be 4.5mn.

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
1.3.1 The length of paved walkways on the refurbished road. Km	0.75	1.5
1.3.2 Number of regularized car parks and bus halts.	2	7
1.3.3 Presence of drainage facilities.	2	15
1.3.4 Presence of tree cover and shading on the walk front. m2	150	1,350
1.3.5 Adequate width of the walk fronts for pedestrian uses. M	1	2
1.3.6 Adequate night lighting on the refurbished area. No. of Poles	15	38

Strategy / Project	Refurbishment of Soratha Mawatha and the Two Entrances to the University																	
Activity code	Activity	Time Plan												Unit / Rate	Total Budget (Rs'000)			
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec					
1.3.1	Feasibility Phase	410															410	
1.3.2	Schematic Design Phase	230															230	
1.3.3	Design Development Phase		286														286	
1.3.4	Contract Documentation Phase		423														423	
1.3.5	Bidding & Negotiation Phase			215													215	
1.3.6	Contract Administration Phase				655												655	
1.3.7	Maintenance Stage/ Post Construction Phase												115				115	
1.3.8	Construction Phase															25,066	25,066	
Sub Total																		27,400

Note: Ongoing consultancy works of the Soratha Mawatha Refurbishment project suggest that there will be an additional funding requirement of at least Rs. 84mn for a Successful completion of the particular project. However the budget allocation for the particular project is Rs. 27.4mn.

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
1.4.1 Number of newly access roads developed in the township area.	2	6
1.4.2 Number of newly constructed foot paths added in the township area.	2	5
1.4.3 Degree of value addition to the master plan.	0	1

Strategy / Project	First Stage of the Minor Access Roads Development														
Activity code	Project Name	Time Plan												Unit / Rate	Total Budget (Rs'000)
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec		
1.4.1	Consultancy and Design Phase			2,000											2,000
1.4.2	Construction Phase				5,030										5,030
Sub Total															7,030

**Note: Funding requirement up to the year 2014 would be Rs. 19mn.**

Key Performance Indicator - (KPI)	Present Level	Target 2014
1.5.1 Number of drainage systems.	5	7
1.5.2 Number of culvert constructed in the township area.	15	25
1.5.3 Presence of weather resistant road structures in the township area.	-	3

Strategy / Project	Improvement of Strom Water Drainage																	
Activity code	Project Name	Time Plan												Unit / Rate	Total Budget (Rs'000)			
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec					
1.5.1	Consultancy and Design Phase				800													800
1.5.2	Construction Phase					2,200												2,200
Sub Total																		3,000

**Note : Funding requirement up to the year 2014 would be Rs. 8mn.**

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
1.6.1 Extent of new green vegetation in township area. Acres	5	20
1.6.2 Number of exotic new trees species grown in the township area.	10	35
1.6.3 Presence of a systematic greening programme in the township.	1	3

Strategy / Project	Greening the Township																	
Activity code	Project Name	Time Plan												Unit / Rate	Total Budget (Rs'000)			
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec					
1.6.1	Consultancy and Design Phase			180													180	
1.6.2	Construction Phase				1,320												1,320	
Sub Total																		1,500

Note : Funding requirement up to the year 2014 would be Rs. 2.5mn.

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
1.8.1 Number of Landscaped zones in the township zone.	1	3
1.8.2 Number of registered professional landscape practitioners active in the area.	1	2

Strategy / Project	Landscaping and Open Spaces Development																
Activity code	Project Name	Time Plan												Unit / Rate	Total Budget (Rs'000)		
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
1.8.1	Consultancy and Design Phase			540													540
1.8.2	Construction Phase				1,460												1,460
Sub Total																2,000	

Note : Funding requirement up to the year 2014 would be Rs. 7mn.



Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
3.2.1 Number of medical consultations in the facility	3,000	6,000
3.2.2 Number of published research papers	5	15

Strategy / Project	Expansion of the Laboratory Facilities and Other Facilities for Investigation at FPC																	
Activity code	Project Name	Time Plan												Unit / Rate	Total Budget (Rs'000)			
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec					
3.2.1	Purchasing of Equipment for Family Practice Centre	17,000															17,000	
Sub Total																		17,000

**Note : Funding requirement up to the year 2014 would be Rs. 28mn.**

Key Performance Indicator - (KPI)	Present Level (2013)	Target 2014
3.4.1 Number of total Medical investigations carried out.	48	144
3.4.2 Number of research findings.	12	48
3.4.3 Quantity of tissue used for research (kg)	50	200



Strategy / Project	Dengue Research Centre, Other R&D Centers, Laboratories and a Library																
Activity code	Project Name	Time Plan												Unit / Rate	Total Budget (Rs'000)		
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
3.4.1	Purchasing of equipment for the Dengue Research Centre	10,000															10,000
Sub Total																	10,000

Note : Funding requirement up to the year 2014 would be Rs. 114mn.

Strategy / Project	Administration and Management																
Activity code	Project Name	Time Plan												Unit / Rate	Total Budget (Rs'000)		
		Jan	Feb	March	April	May	June	July	August	Sep	Oct	Nov	Dec				
7.1.b	Project Engineer (Rs. 200,000 x 12)	200	200	200	200	200	200	200	200	200	200	200	200	200	12 x Rs. 200,000	2,400	
7.1.c	Quantity Surveyor (Rs. 80,000 x 12)	80	80	80	80	80	80	80	80	80	80	80	80	80	12 x Rs. 80,000	960	
7.1.d	Administration and Finance Officer (Rs. 100,000 x 12)	100	100	100	100	100	100	100	100	100	100	100	100	100	12 x Rs. 100,000	1,200	
7.2	Office Equipment (Item)			75			75			75			75			300	
7.4	Communication, Stationery, Rentals and Consumables (Item)	15	15	15	15	15	15	15	15	15	15	15	15	15		180	
Sub Total																5,040	

Note : Apart from the projects mentioned above, all the other projects in the township development programme will be initiated in the year 2014 and the actual funding requirement would be Rs. 1,751.5mn. And the above funding requirement for the administration and management aspect of the township development programme would be based on the following presumptions.

7.1.a. Project Directors salary will not be paid for the year 2014.

7.1.c. There will not be any recruitment for the position of Technical Officer during the year 2014.

7.1.d. A secretary will not be recruited during the year 2014.

7.3 A vehicle will not be purchased for the project activities during the year 2014.

<b>Total</b>														<b>75,000</b>
(Reference to Annual Budget 2014 ; Note 6.18 on page no ...7..)														