Head 331 - Department of Samurdhi Development Summary - Vote on Account

'Rs.'000

Description	2019 Jan-Apr Provision
Recurrent Expenditure	17,801,200
Personal Emoluments	4,244,930
Salaries and Wages	2,207,340
Overtime	5,460
Other Allowances	2,032,130
Travelling Expenses	46,750
Domestic	45,875
Foreign	875
Supplies	13,775
Stationary and Office Requisites	7,025
Fuel	6,125
Diets and Uniforms	275
Other	350
Maintenance Expenditure	10,375
Vehicles	7,500
Plant and Machinery	1,675
Buildings and Structures	1,200
Services	27,950
Transport	2,650
Postal and Communication	5,100
Electricity and Water	2,400
Rents and Local Taxes	13,300
Lease Rental for vehicles Procured under Operational Leasing	750
Other	3,750
Transfers	13,457,375
Welfare Programmes	13,200,000
Retirement Benefits	250,000
Property Loan Interest to Public Servants	7,375
Other Recurrent Expenditure	45
Implementation of the Official Languages Policy	45
Capital Expenditure	235,800
Rehabilitation and Improvement of Capital Assets	4,910
Buildings and Structures	2,610
Plant, Machinery & Equipment	450
Vehicles Association of Conital Associations	1,850
Acquisition of Capital Assets	3,250
Furniture & Office Equipment	2,950
Plant, Machinery and Equipment	300

Description	2019 Jan-Apr Provision
Capacity Building	2,640
Staff Training	2,640
Other Capital Expenditure	225,000
Other	225,000
Total Expenditure	18,037,000
Total Financing	18,037,000
Domestic	18,037,000
11 Domestic Fund	18,037,000

Head 331 - Department of Samurdhi Development 01 - Operational Activities

01- Administration and Establishment Services - Vote on Account

'Rs.'000

Category/Object/Item Description		d)			'Rs.'000	
Recurrent Expenditure	oject	Code	Co			
Recurrent Expenditure	b Pro	ject	n	Category/Object/Item Description		
Personal Emoluments	Sul	qo	Iter Fin			
1001				Recurrent Expenditure	107,300	
1002				Personal Emoluments	74,930	
1003		1001		Salaries and Wages	40,670	
Travelling Expenses 1,375		1002		Overtime	2,130	
1101 Domestic 875 1102 Foreign 500		1003		Other Allowances	32,130	
1102 Foreign 500				Travelling Expenses	1,375	
Supplies 5,275		1101		Domestic	875	
1201 Stationary and Office Requisites 2,025 1202 Fuel 3,000 1203 Diets and Uniforms 100 1205 Other 150 Maintenance Expenditure 3,625 1301 Vehicles 3,000 1302 Plant and Machinery 425 1303 Buildings and Structures 20,950 Services 20,950 1401 Transport 2,500 1402 Postal and Communication 1,225 1403 Electricity and Water 725 1404 Rents and Local Taxes 13,250 1408 Lease Rental for vehicles Procured under Operational Leasing 750 1409 Other 2,500 Transfers 1,125 1506 Property Loan Interest to Public Servants 1,125 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings an		1102		Foreign		
1202 Fuel 3,000 1203 Diets and Uniforms 100 1205 Other 150 Maintenance Expenditure 3,625 1301 Vehicles 3,000 1302 Plant and Machinery 425 1303 Buildings and Structures 200 Services 20,950 1401 Transport 2,500 1402 Postal and Communication 1,225 1403 Electricity and Water 725 1404 Rents and Local Taxes 13,250 1408 Lease Rental for vehicles Procured under Operational Leasing 750 1409 Other 2,500 Transfers 1,125 1506 Property Loan Interest to Public Servants 1,125 Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 Eurniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Domestic 110,100				Supplies	5,275	
1203		1201		Stationary and Office Requisites	2,025	
1205		1202		Fuel	3,000	
Maintenance Expenditure 3,625		1203		Diets and Uniforms	100	
1301 Vehicles 3,000 1302 Plant and Machinery 425 1303 Buildings and Structures 200 Services 20,950 1401 Transport 2,500 1402 Postal and Communication 1,225 1403 Electricity and Water 725 1404 Rents and Local Taxes 13,250 1408 Lease Rental for vehicles Procured under Operational Leasing 750 1409 Other 2,500 Transfers 1,125 1506 Property Loan Interest to Public Servants 1,125 Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850		1205		Other	150	
1302				Maintenance Expenditure	3,625	
1303 Buildings and Structures 200		1301		Vehicles	3,000	
Services 20,950 1401 Transport 2,500 1402 Postal and Communication 1,225 1403 Electricity and Water 725 1404 Rents and Local Taxes 13,250 1408 Lease Rental for vehicles Procured under Operational Leasing 750 1409 Other 2,500 Transfers 1,125 1506 Property Loan Interest to Public Servants 1,125 Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 <td c<="" td=""><td></td><td>1302</td><td></td><td>Plant and Machinery</td><td>425</td></td>	<td></td> <td>1302</td> <td></td> <td>Plant and Machinery</td> <td>425</td>		1302		Plant and Machinery	425
1401 Transport 2,500 1402 Postal and Communication 1,225 1403 Electricity and Water 725 1404 Rents and Local Taxes 13,250 1408 Lease Rental for vehicles Procured under Operational Leasing 750 1409 Other 2,500 Transfers 1,125 1506 Property Loan Interest to Public Servants 1,125 Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100		1303		Buildings and Structures		
1402 Postal and Communication 1,225 1403 Electricity and Water 725 1404 Rents and Local Taxes 13,250 1408 Lease Rental for vehicles Procured under Operational Leasing 750 1409 Other 2,500 Transfers 1,125 1506 Property Loan Interest to Public Servants 1,125 Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Expenditure 110,100				Services	20,950	
1403 Electricity and Water 725 1404 Rents and Local Taxes 13,250 1408 Lease Rental for vehicles Procured under Operational Leasing 750 1409 Other 2,500 Transfers 1,125 1506 Property Loan Interest to Public Servants 1,125 Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Expenditure 110,100		1401		Transport	2,500	
1404 Rents and Local Taxes 13,250 1408 Lease Rental for vehicles Procured under Operational Leasing 750 1409 Other 2,500 Transfers 1,125 1506 Property Loan Interest to Public Servants 1,125 Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100		1402		Postal and Communication	1,225	
1408 Lease Rental for vehicles Procured under Operational Leasing 750 1409 Other 2,500 Transfers 1,125 1506 Property Loan Interest to Public Servants 1,125 Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 2401 Staff Training 840 Total Expenditure 110,100 Total Expenditure 110,100		1403		Electricity and Water	725	
1408 Leasing 750 1409 Other 2,500 Transfers 1,125 1506 Property Loan Interest to Public Servants 1,125 Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Expenditure 110,100		1404		Rents and Local Taxes	13,250	
1409 Other 2,500		1409		Lease Rental for vehicles Procured under Operational	750	
Transfers 1,125		1400		Leasing	750	
1506 Property Loan Interest to Public Servants 1,125 Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100 Domestic 110,100		1409		Other	2,500	
Other Recurrent Expenditure 20 1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100				Transfers	1,125	
1703 Implementation of the Official Languages Policy 20 Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100 Domestic 110,100		1506		Property Loan Interest to Public Servants	1,125	
Capital Expenditure 2,800 Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100 Domestic 110,100				Other Recurrent Expenditure	20	
Rehabilitation and Improvement of Capital Assets 1,110 2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100		1703		Implementation of the Official Languages Policy	20	
2001 Buildings and Structures 60 2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100 Domestic 110,100					2,800	
2002 Plant, Machinery & Equipment 150 2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100 Domestic 110,100				Rehabilitation and Improvement of Capital Assets	1,110	
2003 Vehicles 900 Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100 Domestic 110,100		2001		Buildings and Structures	60	
Acquisition of Capital Assets 850 2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100 Domestic 110,100		2002		Plant, Machinery & Equipment	150	
2102 Furniture & Office Equipment 850 Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100 Domestic 110,100		2003			900	
Capacity Building 840 2401 Staff Training 840 Total Expenditure 110,100 Total Financing Domestic 110,100				Acquisition of Capital Assets	850	
2401 Staff Training 840 Total Expenditure 110,100 Total Financing 110,100 Domestic 110,100		2102		Furniture & Office Equipment	850	
Total Expenditure 110,100 Total Financing 110,100 Domestic 110,100				- •	840	
Total Financing 110,100 Domestic 110,100		2401		Staff Training	840	
Domestic 110,100				Total Expenditure	110,100	
	Total Fi	nancing			110,100	
11 Domestic Fund 110,100	_			Domestic	110,100	
				11 Domestic Fund	110,100	

Head 331 - Department of Samurdhi Development 02 - Development Activities

02 - Livelihood Activities - Vote on Account

'Rs.'000

Sub Project Object Code Item	Category/Object/Item Description	2019 Jan-Apr Provision
	Recurrent Expenditure	17,693,900
	Personal Emoluments	4,170,000
1001	Salaries and Wages	2,166,670
1002	Overtime	3,330
1003	Other Allowances	2,000,000
	Travelling Expenses	45,375
1101	Domestic	45,000
1102	Foreign	375
	Supplies	8,500
1201	Stationary and Office Requisites	5,000
1202	Fuel	3,125
1203	Diets and Uniforms	175
1205	Other	200
	Maintenance Expenditure	6,750
1301	Vehicles	4,500
1302	Plant and Machinery	1,250
1303	Buildings and Structures	1,000
	Services	7,000
1401	Transport	150
1402	Postal and Communication	3,875
1403	Electricity and Water	1,675
1404	Rents and Local Taxes	50
1409	Other	1,250
	Transfers	256,250
1502	Retirement Benefits	250,000
1506	Property Loan Interest to Public Servants	6,250
1	Samurdhi Relief Assistance	13,200,000
1501	Welfare Programmes	13,200,000
	Other Recurrent Expenditure	25
1703	Implementation of the Official Languages Policy	25
	Capital Expenditure	233,000
	Rehabilitation and Improvement of Capital Assets	3,800
2001	Buildings and Structures	2,550
2002	Plant, Machinery & Equipment	300
2003	Vehicles	950

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019 Jan-Apr Provision
				Acquisition of Capital Assets	2,400
	2102			Furniture & Office Equipment	2,100
	2103			Plant, Machinery and Equipment	300
				Capacity Building	1,800
	2401			Staff Training	1,800
3				Empowering Samurdhi Beneficiaries	225,000
	2509			Other	225,000
				Total Expenditure	17,926,900
Total Financing			17,926,900		
Domestic			17,926,900		
11. Domestic Funds				17,926,900	