

Head 256 - District Secretariat - Gampaha
Head Summary- Vote on Account

	Rs.'000
Description	2019 Jan-Apr Provision
Recurrent Expenditure	362,000
Personal Emoluments	326,645
Salaries and Wages	231,315
Overtime and Holiday Payments	6,000
Other Allowances	89,330
Travelling Expenses	8,215
Domestic	8,215
Supplies	5,620
Stationery and Office Requisites	3,890
Fuel	1,510
Other	220
Maintenance Expenditure	3,270
Vehicles	2,100
Plant, Machinery and Equipment	475
Buildings and Structures	695
Services	14,050
Postal and Communication	1,410
Electricity and Water	3,750
Rents and Local Taxes	400
Other	8,490
Transfers	4,200
Property loan interest to Public Servants	4,200
Capital Expenditure	404,000
Rehabilitation and Improvement of Capital Assets	5,355
Buildings and Structures	3,000
Plant, Machinery and Equipment	1,100
Vehicles	1,255
Acquisition of Capital Assets	396,980
Furniture and Office Equipment	4,150
Machinery	2,830
Buildings and Structures	390,000
Capacity Building	1,665
Staff Training	1,665
Total Expenditure	766,000
Total Financing	766,000
Domestic Fund	766,000

HEAD-256 District Secretariat- Gampaha
01 Operational Activities
01 General Administration and Establishment Services :District Secretariat- Vote
on Account

Rs.'000

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2019 Jan-Apr Provision
				Recurrent Expenditure	25,295
				Personal Emoluments	15,095
	1001			Salaries and Wages	9,665
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	4,430
				Travelling Expenses	375
	1101			Domestic	375
				Supplies	1,085
	1201			Stationery and Office Requisites	530
	1202			Fuel	390
	1205			Other	165
				Maintenance Expenditure	1,090
	1301			Vehicles	700
	1302			Plant, Machinery and Equipment	140
	1303			Buildings and Structures	250
				Services	7,450
	1402			Postal and Communication	350
	1403			Electricity and Water	750
	1404			Rents and Local Taxes	100
	1409			Other	6,250
				Transfers	200
	1506			Property loan interest to Public Servants	200
				Capital Expenditure	403,335
				Rehabilitation and Improvement of Capital Assets	5,355
	2001			Buildings and Structures	3,000
	2002			Plant, Machinery and Equipment	1,100
	2003			Vehicles	1,255
				Acquisition of Capital Assets	76,980
	2102			Furniture and Office Equipment	4,150
	2103			Machinery	2,830
	2104			Buildings and Structures	70,000
				Construction of an Administrative Complex at Gampaha	
2	2104				320,000
		11			320,000
				Capacity Building	1,000
	2401			Staff Training	1,000
				Total Expenditure	428,630
				Total Financing	428,630
			11 Domestic Fund		428,630

HEAD-256 District Secretariat- Gampaha
01 Operational Activities
02 Divisional Secretariats- Vote on Account

Rs. '000

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2019 Jan-Apr Provision
				Recurrent Expenditure	336,705
				Personal Emoluments	311,550
	1001			Salaries and Wages	221,650
	1002			Overtime and Holiday Payments	5,000
	1003			Other Allowances	84,900
				Travelling Expenses	7,840
	1101			Domestic	7,840
				Supplies	4,535
	1201			Stationery and Office Requisites	3,360
	1202			Fuel	1,120
	1205			Other	55
				Maintenance Expenditure	2,180
	1301			Vehicles	1,400
	1302			Plant, Machinery and Equipment	335
	1303			Buildings and Structures	445
				Services	6,600
	1402			Postal and Communication	1,060
	1403			Electricity and Water	3,000
	1404			Rents and Local Taxes	300
	1409			Other	2,240
				Transfers	4,000
	1506			Property loan interest to Public Servants	4,000
				Capital Expenditure	665
				Capacity Building	665
	2401			Staff Training	665
				Total Project Expenditure	337,370
				Financing	337,370
				11 Domestic Fund	337,370