

HEAD 309 - Department of Buildings
Summary - Vote on Account

	Rs'000
Description	2019 Jan-Apr Provision
Recurrent Expenditure	120,000
Personal Emoluments	92,400
Salaries and Wages	64,600
Overtime and Holiday Payments	4,400
Other Allowances	23,400
Travelling Expenses	2,100
Domestic	1,750
Foreign	350
Supplies	5,300
Stationary and Office Requisites	1,500
Fuel	3,600
Diets and Uniforms	200
Maintenance Expenditure	2,550
Vehicles	1,900
Plant and Machinery	500
Buildings and Structures	150
Services	17,050
Transport	2,300
Postal and Telecommunication	1,600
Electricity and Water	900
Rents and Local Taxes	11,900
Other	350
Transfers	500
Property Loan Interest to Public Servants	500
Other Recurrent Expenditure	100
Implementation of the Official Languages Policy	100
Capital Expenditure	25,000
Rehabilitation and Improvements of Capital Assets	12,100
Buildings and Structures	10,200
Plant, Machinery and Equipment	900
Vehicles	1,000
Acquisition of Capital Assets	12,000
Furniture and Office Equipment	1,000
Plant Machinery and Equipment	7,800
Buildings and Structures	200
Lands and Land Improvements	3,000
Capacity Building	700
Staff Training	700
Other Capital Expenditure	200
Research and Development	200
Total Expenditure	145,000
Total Financing	145,000
Domestic	145,000
11 Domestic Funds	145,000

HEAD- 309 Department of Buildings
01- Operational Activities
01 - Administration & Establishment Services - Vote on Account

Rs'000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019 Jan-Apr Provision
				Recurrent Expenditure	34,000
				Personal Emoluments	17,000
	1001			Salaries and Wages	12,300
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	3,700
				Travelling Expenses	400
	1101			Domestic	250
	1102			Foreign	150
				Supplies	2,000
	1201			Stationary and Office Requisites	500
	1202			Fuel	1,400
	1203			Diets and Uniforms	100
				Maintenance Expenditure	1,050
	1301			Vehicles	700
	1302			Plant and Machinery	300
	1303			Buildings and Structures	50
				Services	13,400
	1401			Transport	1,000
	1402			Postal and Telecommunication	600
	1404			Rents and Local Taxes	11,700
	1409			Other	100
				Transfers	100
	1506			Property Loan Interest to Public Servants	100
				Other Recurrent Expenditure	50
	1703			Implementation of the Official Languages Policy	50
				Capital Expenditure	4,000
				Rehabilitation and Improvements of Capital Assets	900
	2001			Buildings and Structures	200
	2002			Plant, Machinery and Equipment	300
	2003			Vehicles	400
				Acquisition of Capital Assets	2,900
	2102			Furniture and Office Equipment	100
	2103			Plant, Machinery and Equipment	2,800
				Capacity Building	200
	2401			Staff Training	200
				Total Expenditure	38,000
				Total Financing	38,000
				Domestic	38,000
	11			Domestic Funds	38,000

HEAD - 309 Department of Buildings
02 - Development Activities

02 - Planning, Construction & Maintenance of Public Buildings - Vote on Account

Rs'000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019 Jan-Apr Provision
				Recurrent Expenditure	86,000
				Personal Emoluments	75,400
	1001			Salaries and Wages	52,300
	1002			Overtime and Holiday Payments	3,400
	1003			Other Allowances	19,700
				Travelling Expenses	1,700
	1101			Domestic	1,500
	1102			Foreign	200
				Supplies	3,300
	1201			Stationary and Office Requisites	1,000
	1202			Fuel	2,200
	1203			Diets and Uniforms	100
				Maintenance Expenditure	1,500
	1301			Vehicles	1,200
	1302			Plant and Machinery	200
	1303			Buildings and Structures	100
				Services	3,650
	1401			Transport	1,300
	1402			Postal and Telecommunication	1,000
	1403			Electricity & Water	900
	1404			Rents and Local Taxes	200
	1409			Other	250
				Transfers	400
	1506			Property Loan Interest to Public Servants	400
				Other Recurrent Expenditure	50
	1703			Implementation of the Official Languages Policy	50
				Capital Expenditure	21,000
				Rehabilitation and Improvements of Capital Assets	11,200
	2001			Buildings and Structures	10,000
	2002			Plant, Machinery and Equipment	600
	2003			Vehicles	600
				Acquisition of Capital Assets	9,100
	2102			Furniture and Office Equipment	900
	2103			Plant , Machinery and Equipment	5,000
	2104			Buildings and Structures	200
	2105			Lands and Land Improvements	3,000
				Capacity Building	500
	2401			Staff Training	500
1				Preperation and Updating the Norms of Building Schedule of Rates (BSR)	200
	2507			Reseach and Development	200
				Total Expenditure	107,000
				Total Financing	107,000
				Domestic	107,000
	11			Domestic Funds	107,000