

Vote on Account - 2020
HEAD - 276 District Secretariat, Badulla
1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	27,060
				Personal Emoluments	20,800
	1001			Salaries and Wages	14,000
	1002			Overtime and Holiday Payments	1,300
	1003			Other Allowances	5,500
				Travelling Expenses	400
	1101			Domestic	400
				Supplies	900
	1201			Stationery and Office Requisites	300
	1202			Fuel	600
				Maintenance Expenditure	1,085
	1301			Vehicles	850
	1302			Plant and Machinery	175
	1303			Buildings and Structures	60
				Services	3,675
	1402			Postal and Communication	375
	1403			Electricity and Water	1,100
	1404			Rents and Local Taxes	200
	1409			Other	2,000
				Transfers	200
	1506			Property Loan Interest to Public Servants	200
				Capital Expenditure	43,000
				Rehabilitation and Improvement of Capital Assets	9,650
	2001			Buildings and Structures	6,850
	2002			Plant, Machinery and Equipment	1,100
	2003			Vehicles	1,700
				Acquisition of Capital Assets	32,700
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	400
	2104			Buildings and Structures	31,300
				Capacity Building	650
	2401			Staff Training	650
				Total Expenditure	70,060
Total Financing					70,060
				Domestic	70,060
11				Domestic Funds	70,060

Vote on Account - 2020
HEAD - 276 District Secretariat, Badulla
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	185,460
				Personal Emoluments	170,500
	1001			Salaries and Wages	124,000
	1002			Overtime and Holiday Payments	3,500
	1003			Other Allowances	43,000
				Travelling Expenses	3,000
	1101			Domestic	3,000
				Supplies	4,250
	1201			Stationery and Office Requisites	2,250
	1202			Fuel	2,000
				Maintenance Expenditure	2,655
	1301			Vehicles	1,700
	1302			Plant and Machinery	900
	1303			Buildings and Structures	55
				Services	3,355
	1402			Postal and Communication	1,000
	1403			Electricity and Water	1,000
	1404			Rents and Local Taxes	55
	1409			Other	1,300
				Transfers	1,700
	1506			Property Loan Interest to Public Servants	1,700
				Total Expenditure	185,460
Total Financing					185,460
				Domestic	185,460
11				Domestic Funds	185,460

Vote on Account - 2020
HEAD - 276 District Secretariat, Badulla
1 - Operational Activities
03 - Mahiyangana and Bintenna Divisions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	77,950
				Personal Emoluments	70,600
	1001			Salaries and Wages	52,000
	1002			Overtime and Holiday Payments	1,600
	1003			Other Allowances	17,000
				Travelling Expenses	1,500
	1101			Domestic	1,500
				Supplies	1,800
	1201			Stationery and Office Requisites	1,100
	1202			Fuel	700
				Maintenance Expenditure	975
	1301			Vehicles	850
	1302			Plant and Machinery	100
	1303			Buildings and Structures	25
				Services	2,475
	1402			Postal and Communication	500
	1403			Electricity and Water	800
	1404			Rents and Local Taxes	25
	1409			Other	1,150
				Transfers	600
	1506			Property Loan Interest to Public Servants	600
				Total Expenditure	77,950
Total Financing					77,950
				Domestic	77,950
11				Domestic Funds	77,950