

Head 276 - District Secretariat - Badulla
Head Summary- Vote on Account

Rs. ' 000

Description	2019 Jan-Apr Provision
Recurrent Expenditure	241,000
Personal Emoluments	213,230
Salaries and Wages	157,100
Overtime and Holiday Payments	6,230
Other Allowances	49,900
Travelling Expenses	3,950
Domestic	3,950
Supplies	6,900
Stationery and Office Requisites	3,650
Fuel	3,250
Maintenance Expenditure	4,915
Vehicles	3,400
Plant, Machinery and Equipment	1,375
Buildings and Structures	140
Contractual Services	9,505
Postal and Communication	1,875
Electricity and Water	2,900
Rents and Local Taxes	180
Other	4,550
Transfers	2,500
Property loan interest to Public Servants	2,500
Capital Expenditure	63,000
Rehabilitation and Improvement of Capital Assets	9,650
Buildings and Structures	6,850
Plant, Machinery and Equipment	1,100
Vehicles	1,700
Acquisition of Capital Assets	52,700
Furniture and Office Equipment	1,200
Machinery	1,500
Buildings and Structures	50,000
Capacity Building	650
Staff Training	650
Total Expenditure	304,000
Total Financing	304,000
Domestic Fund	304,000

Head 276 - District Secretariat - Badulla

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	20,490
				Personal Emoluments	14,530
	1001			Salaries and Wages	10,400
	1002			Overtime and Holiday Payments	830
	1003			Other Allowances	3,300
				Travelling Expenses	200
	1101			Domestic	200
				Supplies	800
	1201			Stationery and Office Requisites	300
	1202			Fuel	500
				Maintenance Expenditure	1,085
	1301			Vehicles	850
	1302			Plant, Machinery and Equipment	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	100
	1409			Other	2,100
				Transfers	200
	1506			Property loan interest to Public Servants	200
				Capital Expenditure	63,000
				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	52,700
	2102			Furniture and Office Equipment	1,200
	2103			Machinery	1,500
	2104			Buildings and Structures	50,000
				Capacity Building	650
	2401			Staff Training	650
				Total Expenditure	83,490
				Total Financing	83,490
				11 Domestic Fund	83,490

Head 276 - District Secretariat - Badulla
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	157,060
				Personal Emoluments	142,500
	1001			Salaries and Wages	106,000
	1002			Overtime and Holiday Payments	3,200
	1003			Other Allowances	33,300
				Travelling Expenses	2,600
	1101			Domestic	2,600
				Supplies	4,250
	1201			Stationery and Office Requisites	2,250
	1202			Fuel	2,000
				Maintenance Expenditure	2,655
	1301			Vehicles	1,700
	1302			Plant, Machinery and Equipment	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	157,060
				Total Financing	157,060
				11 Domestic Fund	157,060

Head 276 - District Secretariat - Badulla
01 -Operational Activities
03 - Mahiyangana and Bintenna Divisions - Vote on Account

Rs. ' 000

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2019 Jan-Apr Provision
				Recurrent Expenditure	63,450
				Personal Emoluments	56,200
	1001			Salaries and Wages	40,700
	1002			Overtime and Holiday Payments	2,200
	1003			Other Allowances	13,300
				Travelling Expenses	1,150
	1101			Domestic	1,150
				Supplies	1,850
	1201			Stationery and Office Requisites	1,100
	1202			Fuel	750
				Maintenance Expenditure	1,175
	1301			Vehicles	850
	1302			Plant, Machinery and Equipment	300
	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	63,450
				Total Financing	63,450
				11 Domestic Fund	63,450