

Vote on Account - 2020
HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

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 | 28,220 |
| | | | | Personal Emoluments | 20,600 |
| | 1001 | | | Salaries and Wages | 14,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,100 |
| | 1003 | | | Other Allowances | 5,500 |
| | | | | Travelling Expenses | 350 |
| | 1101 | | | Domestic | 350 |
| | | | | Supplies | 1,535 |
| | 1201 | | | Stationery and Office Requisites | 775 |
| | 1202 | | | Fuel | 700 |
| | 1203 | | | Diets and Uniforms | 60 |
| | | | | Maintenance Expenditure | 2,050 |
| | 1301 | | | Vehicles | 900 |
| | 1302 | | | Plant and Machinery | 350 |
| | 1303 | | | Buildings and Structures | 800 |
| | | | | Services | 3,525 |
| | 1401 | | | Transport | 5 |
| | 1402 | | | Postal and Communication | 600 |
| | 1403 | | | Electricity and Water | 1,020 |
| | 1404 | | | Rents and Local Taxes | 200 |
| | 1409 | | | Other | 1,700 |
| | | | | Transfers | 160 |
| | 1506 | | | Property Loan Interest to Public Servants | 160 |
| | | | | Capital Expenditure | 18,450 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,050 |
| | 2001 | | | Buildings and Structures | 5,000 |
| | 2002 | | | Plant, Machinery and Equipment | 250 |
| | 2003 | | | Vehicles | 800 |
| | | | | Acquisition of Capital Assets | 12,000 |
| | 2102 | | | Furniture and Office Equipment | 4,000 |
| | 2103 | | | Plant, Machinery and Equipment | 1,000 |
| | 2104 | | | Buildings and Structures | 7,000 |
| | | | | Capacity Building | 400 |
| | 2401 | | | Staff Training | 400 |
| | | | | Total Expenditure | 46,670 |
| | | | | Total Financing | 46,670 |
| | | | | Domestic | 46,670 |
| 11 | | | | Domestic Funds | 46,670 |

Vote on Account - 2020
HEAD - 266 District Secretariat/ Kachcheri - Vavuniya
1 - Operational Activities
02 - Divisional Secretariats

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Estimate (Jan-Apr) |
|------------------------|--------|------|--------------|---|-----------------------|
| | | | | Recurrent Expenditure | 59,610 |
| | | | | Personal Emoluments | 49,200 |
| | 1001 | | | Salaries and Wages | 35,000 |
| | 1002 | | | Overtime and Holiday Payments | 1,200 |
| | 1003 | | | Other Allowances | 13,000 |
| | | | | Travelling Expenses | 700 |
| | 1101 | | | Domestic | 700 |
| | | | | Supplies | 2,635 |
| | 1201 | | | Stationery and Office Requisites | 1,200 |
| | 1202 | | | Fuel | 835 |
| | 1203 | | | Diets and Uniforms | 600 |
| | | | | Maintenance Expenditure | 2,550 |
| | 1301 | | | Vehicles | 1,000 |
| | 1302 | | | Plant and Machinery | 450 |
| | 1303 | | | Buildings and Structures | 1,100 |
| | | | | Services | 4,125 |
| | 1401 | | | Transport | 25 |
| | 1402 | | | Postal and Communication | 650 |
| | 1403 | | | Electricity and Water | 1,300 |
| | 1404 | | | Rents and Local Taxes | 150 |
| | 1409 | | | Other | 2,000 |
| | | | | Transfers | 400 |
| | 1506 | | | Property Loan Interest to Public Servants | 400 |
| | | | | Capital Expenditure | 300 |
| | | | | Capacity Building | 300 |
| | 2401 | | | Staff Training | 300 |
| | | | | Total Expenditure | 59,910 |
| Total Financing | | | | | 59,910 |
| | | | | Domestic | 59,910 |
| 11 | | | | Domestic Funds | 59,910 |