Vote on Account - 2020 HEAD - 263 District Secretariat, Hambantota

1 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Category/Object/Item Description Descr					Rs.'000
Recurrent Expenditure			de	9 3 . , .	Estimate
Recurrent Expenditure	oject		o Co	Description	(Jan-Apr)
Recurrent Expenditure	di P	bject	nanc		
Personal Emoluments	-S	0 4	E	Recurrent Evnanditure	51 280
1001				-	
1002	1	001			
1003				9	
Travelling Expenses 1,250					
1101 Domestic 1,250 2,040 1201 Stationery and Office Requisites 675 1202 Fuel 1,300 1203 Diets and Uniforms 65 655 Maintenance Expenditure 1,990 1301 Vehicles 1,500 1302 Plant and Machinery 290 1303 Buildings and Structures 2005 200				Travelling Expenses	1,250
1201	1	101		<u> </u>	
1201				Supplies	2,040
1202	1	201			
Maintenance Expenditure 1,990	1	202		*	1,300
1301 Vehicles 1,500 1302 Plant and Machinery 290 1303 Buildings and Structures 200 Services 20,850 1401 Transport 750 1402 Postal and Communication 800 1403 Electricity and Water 9,000 1404 Rents and Local Taxes 100 1409 Other 10,200 70 Other Miscellaneous 200 71 Intergrated Maintenance 10,000 Transfers 250 Loo Property Loan Interest to Public Servants 250 Capital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Stru	1	203		Diets and Uniforms	65
1302 Plant and Machinery 290 1303 Buildings and Structures 200 Services 20,850 1401 Transport 750 1402 Postal and Communication 800 1403 Electricity and Water 9,000 1404 Rents and Local Taxes 100 1409 Other 10,200 70 Other Miscellaneous 200 71 Intergrated Maintenance 10,000 Transfers 250 Locapital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000				Maintenance Expenditure	1,990
1303 Buildings and Structures 20,850	1	301		Vehicles	1,500
Services 20,850	1	302		Plant and Machinery	290
1401 Transport 750 1402 Postal and Communication 800 1403 Electricity and Water 9,000 1404 Rents and Local Taxes 100 1409 Other 10,200 70 Other Miscellaneous 200 71 Intergrated Maintenance 10,000 Transfers 250 Capital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Expenditure 101,455	1	303		Buildings and Structures	200
1402 Postal and Communication 800 1403 Electricity and Water 9,000 1404 Rents and Local Taxes 100 1409 Other 10,200 70 Other Miscellaneous 200 71 Intergrated Maintenance 10,000 Transfers 250 Capital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 Total Expenditure 101,455 Total Expenditure 101,455 Total Expenditure 101,455				Services	20,850
1403 Electricity and Water 9,000 1404 Rents and Local Taxes 100 1409 Other 10,200 70 Other Miscellaneous 200 71 Intergrated Maintenance 10,000 Transfers 250 Capital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Expenditure 101,455	1	401		Transport	750
1404 Rents and Local Taxes 100 1409 Other 10,200 70 Other Miscellaneous 200 71 Intergrated Maintenance 10,000 Transfers 250 Capital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455	1	402		Postal and Communication	800
1409 Other Miscellaneous 200 70 Other Miscellaneous 200 71 Intergrated Maintenance 10,000 Transfers 250 Capital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455	1	403		Electricity and Water	9,000
70 Other Miscellaneous 200 71 Intergrated Maintenance 10,000 Transfers 250 Capital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455	1-	404		Rents and Local Taxes	100
71 Intergrated Maintenance 10,000 Transfers 250 Capital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455	1-	409		Other	10,200
Transfers 250		70		Other Miscellaneous	200
Total Financing 250 Capital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 10,00 Total Expenditure 101,455 Total Financing 101,455		71		Intergrated Maintenance	10,000
Capital Expenditure 50,175 Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455				Transfers	250
Rehabilitation and Improvement of Capital Assets 8,175 2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455	1.	506		Property Loan Interest to Public Servants	250
2001 Buildings and Structures 5,000 2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455					50,175
2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455				Rehabilitation and Improvement of Capital Assets	8,175
2002 Plant, Machinery and Equipment 1,300 2003 Vehicles 1,875 Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 10,00 Total Expenditure 101,455 Total Financing 101,455	2	001		Buildings and Structures	5,000
Acquisition of Capital Assets 41,000 2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455 Domestic 101,455	2	002		Plant, Machinery and Equipment	1,300
2102 Furniture and Office Equipment 3,500 2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 10,000 Total Expenditure 101,455 Total Financing 101,455 Domestic 101,455	2	003		Vehicles	1,875
2103 Plant, Machinery and Equipment 3,500 2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455 Domestic 101,455	-			Acquisition of Capital Assets	41,000
2104 Buildings and Structures 34,000 Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455 Domestic 101,455	2	102		Furniture and Office Equipment	3,500
Capacity Building 1,000 2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455 Domestic 101,455	2	103		Plant, Machinery and Equipment	3,500
2401 Staff Training 1,000 Total Expenditure 101,455 Total Financing 101,455 Domestic 101,455	2	104		Buildings and Structures	34,000
Total Expenditure 101,455 Total Financing 101,455 Domestic 101,455	1			Capacity Building	1,000
Total Financing 101,455 Domestic 101,455	2	401		Staff Training	1,000
Domestic 101,455				Total Expenditure	101,455
Domestic 101,455	Total Fi	nancing			101,455
11 Domestic Funds 101,455			Dom	nestic	101,455
	11		Dom	estic Funds	101,455

Vote on Account - 2020 HEAD - 263 District Secretariat, Hambantota

1 - Operational Activities

02 - Divisional Secretariats

					Rs.'000
			e	Category/Object/Item	Estimate
ect			Cod	Description	(Jan-Apr)
Proj	뷿		Finance Code		• • •
Sub Project	Object	Item	Fina		
				Recurrent Expenditure	315,270
				Personal Emoluments	284,800
	1001			Salaries and Wages	204,600
	1002			Overtime and Holiday Payments	6,700
	1003			Other Allowances	73,500
				Travelling Expenses	6,800
	1101			Domestic	6,800
				Supplies	5,425
	1201			Stationery and Office Requisites	3,100
	1202			Fuel	2,020
	1203			Diets and Uniforms	250
	1205			Other	55
				Maintenance Expenditure	3,700
	1301			Vehicles	2,000
	1302			Plant and Machinery	700
	1303			Buildings and Structures	1,000
				Services	12,505
	1401			Transport	65
	1402			Postal and Communication	2,500
	1403			Electricity and Water	3,180
	1404			Rents and Local Taxes	160
	1409			Other	6,600
				Transfers	2,040
	1506			Property Loan Interest to Public Servants	2,040
				Capital Expenditure	200
				Capacity Building	200
	2401			Staff Training	200
				Total Expenditure	315,470
Total	Financ	ing			315,470
			Dom	estic	315,470
11			Dom	estic Funds	315,470