

Vote on Account - 2020
HEAD - 013 Human Rights Commission of Sri Lanka
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan-Apr)
				Recurrent Expenditure	82,530
				Personal Emoluments	46,000
	1001			Salaries and Wages	30,000
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	15,000
				Travelling Expenses	700
	1101			Domestic	300
	1102			Foreign	400
				Supplies	2,970
	1201			Stationery and Office Requisites	750
	1202			Fuel	2,000
	1203			Diets and Uniforms	100
	1205			Other	120
				Maintenance Expenditure	1,460
	1301			Vehicles	1,100
	1302			Plant and Machinery	300
	1303			Buildings and Structures	60
				Services	20,600
	1401			Transport	1,100
	1402			Postal and Communication	1,500
	1403			Electricity and Water	2,500
	1404			Rents and Local Taxes	15,000
	1409			Other	500
				Transfers	2,800
	1502			Retirements Benefits	2,000
	1505			Subscriptions and Contributions Fee	800
001				Human Rights Awareness Programmes	8,000
	1409			Other	8,000
				Capital Expenditure	6,950
				Rehabilitation and Improvement of Capital Assets	500
	2001			Buildings and Structures	500
				Acquisition of Capital Assets	950
	2102			Furniture and Office Equipment	700
	2103			Plant, Machinery and Equipment	250
				Capacity Building	1,500
	2401			Staff Training	1,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan-Apr)
003				Catalytic Support to Peace Building in Sri Lanka (UNDP)	1,000
	2509			Other	1,000
			13		1,000
004				Enabling Returnees in Kilinochchi, Puttalam and Mannar Districts to Access their Rights	500
	2509			Other	500
			13		500
005				Strengthening the Capacity of Human Rights Commission to Effectively Fulfill its Mandate (Swiss Federation)	2,500
	2509			Other	2,500
			13		2,500
Total Expenditure					89,480
Total Financing					89,480
Domestic					85,480
11	Domestic Funds				85,480
Foreign					4,000
13	Foreign Grants				4,000