

Head 332 - Department of National Community Water Supply
Summary - Vote on Account

Category/Object/Item	Description	2019 Jan-Apr Provision
Recurrent Expenditure		47,400
Personal Emoluments		38,700
	Salaries and Wages	25,000
	Overtime and Holiday Payments	400
	Other Allowances	13,300
Travelling Expenses		1,050
	Domestic	800
	Foreign	250
Supplies		1,675
	Stationery and Office Requisites	550
	Fuel	1,000
	Diets and Uniforms	100
	Other	25
Maintenance Expenditure		920
	Vehicles	775
	Plant and Machinery	125
	Buildings and Structures	20
Services		4,900
	Transport	300
	Postal and Communication	600
	Electricity and Water	400
	Rents and Local Taxes	3,100
	Other	500
Transfers		150
	Property Loan Interest to Public Servants	150
Other Recurrent Expenditure		5
	Implementation of the Official Languages Policy	5
Capital Expenditure		51,600
Rehabilitation and Improvements of Capital Assets		550
	Plant, Machinery and Equipment	50
	Vehicles	500
Acquisition of Capital Assets		550
	Furniture and Office Equipment	125
	Plant Machinery and Equipment	425
Capacity Building		75
	Staff Training	75
Other Capital Expenditure		50,425
	Infrastructure Development	50,425
Total Expenditure		99,000
Total Financing		99,000
	Domestic Funds	99,000

Head - 332 Department of National Community Water Supply
01-Operational Activities
01 - Administration and Establishment Services - Vote on Account

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019 Jan-Apr Provision
				Recurrent Expenditure	47,400
				Personal Emoluments	38,700
	1001			Salaries and Wages	25,000
	1002			Overtime and Holiday Payments	400
	1003			Other Allowances	13,300
				Traveling Expenses	1,050
	1101			Domestic	800
	1102			Foreign	250
				Supplies	1,675
	1201			Stationery and Office Requisites	550
	1202			Fuel	1,000
	1203			Diets and Uniforms	100
	1205			Other	25
				Maintenance Expenditure	920
	1301			Vehicles	775
	1302			Plant and Machinery	125
	1303			Buildings and Structures	20
				Services	4,900
	1401			Transport	300
	1402			Postal and Communication	600
	1403			Electricity and Water	400
	1404			Rents and Local Taxes	3,100
	1409			Other	500
				Transfers	155
	1506			Property Loan Interest to Public Servants	150
				Other Recurrent Expenditure	5
	1703			Implementation of the Official Languages Policy	5
				Capital Expenditure	51,600
				Rehabilitation and Improvement of Capital Assets	550
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	500
				Acquisition of Capital Assets	550
	2102			Furniture and Office Equipment	125
	2103			Plant, Machinery and Equipment	425
				Capacity Building	75
	2401			Staff Training	75

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019
					Jan-Apr Provision
1				Improvement of Community Water Supply	50,425
	2506			Infrastructure Development	50,425
Total Expenditure					99,000
Total Financing					99,000
Domestic					
11	Domestic Funds				99,000