

Vote on Account - 2020
HEAD - 332 Department of National Community Water Supply
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	55,800
				Personal Emoluments	42,700
	1001			Salaries and Wages	32,000
	1002			Overtime and Holiday Payments	700
	1003			Other Allowances	10,000
				Travelling Expenses	1,850
	1101			Domestic	1,700
	1102			Foreign	150
				Supplies	2,580
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	1,200
	1203			Diets and Uniforms	350
	1205			Other	30
				Maintenance Expenditure	1,210
	1301			Vehicles	1,000
	1302			Plant and Machinery	200
	1303			Buildings and Structures	10
				Services	7,250
	1401			Transport	600
	1402			Postal and Communication	750
	1403			Electricity and Water	500
	1404			Rents and Local Taxes	4,700
	1409			Other	700
				Transfers	210
	1506			Property Loan Interest to Public Servants	210
				Capital Expenditure	251,980
				Rehabilitation and Improvement of Capital Assets	1,100
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	600
				Acquisition of Capital Assets	680
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	530
				Capacity Building	200
	2401			Staff Training	200
001				Improvement of Community Water Supply	50,000
	2506			Infrastructure Development	50,000

Sub Project	Object	Item	Finance Code	Category/Object/Item	Estimate
				Description	(Jan - Apr)
003				"Praja Jala Abhiman"Water Supply Scheme	200,000
	2506			Infrastructure Development	200,000
Total Expenditure					307,780
Total Financing					307,780
Domestic					307,780
11				Domestic Funds	307,780