

Vote on Account - 2020
HEAD - 327 Department of Land Use Policy Planning
2 - Development Activities
01 - Land Use Planning & Land Development Programmes

Rs. '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	147,100
				Personal Emoluments	126,500
	1001			Salaries and Wages	95,000
	1002			Overtime and Holiday Payments	1,500
	1003			Other Allowances	30,000
				Travelling Expenses	4,300
	1101			Domestic	4,000
	1102			Foreign	300
				Supplies	4,200
	1201			Stationery and Office Requisites	1,500
	1202			Fuel	2,500
	1203			Diets and Uniforms	200
				Maintenance Expenditure	2,050
	1301			Vehicles	1,050
	1302			Plant and Machinery	500
	1303			Buildings and Structures	500
				Services	8,030
	1401			Transport	100
	1402			Postal and Communication	1,600
	1403			Electricity and Water	1,500
	1404			Rents and Local Taxes	200
	1406			Interest Payment for Leased Vehicles	1,130
	1409			Other	3,500
				Transfers	2,020
	1506			Property Loan Interest to Public Servants	2,020
				Capital Expenditure	17,800
				Rehabilitation and Improvement of Capital Assets	2,800
	2001			Buildings and Structures	1,500
	2002			Plant, Machinery and Equipment	300
	2003			Vehicles	1,000
				Acquisition of Capital Assets	4,000
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	1,360
	2108			Capital Payment for Leased Vehicles	1,640

				Category/Object/Item Description	Estimate (Jan - Apr)
Sub Project	Object	Item	Finance Code		
				Capacity Building	1,000
	2401			Staff Training	1,000
				Other Capital Expenditure	10,000
	2507			Research and Development	3,000
	2509			Other	7,000
Total Expenditure					164,900
Total Financing					164,900
Domestic					164,900
11				Domestic Funds	164,900