

**Head 140 - Minister of Hill Country New Villages, Infrastructure and
Community Development
Summary - Vote on Account**

Description	Rs. '000
	2019 Jan - Apr Provision
Recurrent Expenditure	115,000
Personal Emoluments	48,100
Salaries and Wages	34,800
Overtime and Holiday Payments	1,670
Other Allowances	11,630
Traveling Expenses	2,250
Domestic	1,000
Foreign	1,250
Supplies	5,020
Stationery and Office Requisites	1,000
Fuel	4,000
Diets and Uniforms	20
Maintenance Expenditure	3,450
Vehicles	2,900
Plant, Machinery and Equipment	350
Buildings and Structures	200
Services	20,820
Transport	1,350
Postal and Communication	1,120
Electricity and Water	2,300
Rents and Local Taxes	10,200
Lease Rental for Vehicles Procured Under Operational Leasing	1,700
Other	4,150
Transfers	35,350
Public Institutions	35,000
Property Loan Interest to Public Servants	350
Other Recurrent Expenditure	10
Implementation of the Official Language Plocy	10
Capital Expenditure	1,055,500
Rehabilitation and Improvement of Capital Assets	2,580
Buildings and Structures	270
Plant, Machinery and Equipment	110
Vehicles	2,200
Acquisition of Capital Assets	2,070
Furniture and Office Equipment	1,400
Plant, Machinery and Equipment	670
Capacity Building	700
Staff trainig	700

Description	Rs. '000
	2019
	Jan - Apr Provision
Other Capital Expenditure	1,050,150
Procurement Preparedness	150
Infrastructure Development	1,050,000
Total Expenditure	1,170,500
Total Financing	1,170,500
Domestic	1,005,500
Foreign	165,000

**HEAD - 140 Minister of Hill Country New Villages, Infrastructure and Community
Development
01 - Operational Activities
01 - Minister's Office - Vote on Account**

Rs. '000

Sub Project	Object	Item	Finance Code	Category/ Object/Item	2019
				Description	Jan - Apr Provision
Recurrent Expenditure					9,230
Personal Emoluments					4,600
	1001		11	Salaries and Wages	2,800
	1002		11	Overtime and Holiday Payments	670
	1003		11	Other Allowances	1,130
Traveling Expenses					700
	1101		11	Domestic	300
	1102		11	Foreign	400
Supplies					1,710
	1201		11	Stationery and Office Requisites	200
	1202		11	Fuel	1,500
	1203		11	Diets and Uniforms	10
Maintenance Expenditure					1,050
	1301		11	Vehicles	900
	1302		11	Plant, Machinery and Equipment	100
	1303		11	Buildings and Structures	50
Services					1,170
	1401		11	Transport	150
	1402		11	Postal and Communication	370
	1403		11	Electricity & Water	300
	1404		11	Rents and Local Taxes	200
	1409		11	Other	150
Capital Expenditure					1,500
Rehabilitation and Improvement of Capital Assets					1,130
	2001		11	Buildings and Structures	70
	2002		11	Plant, Machinery and Equipment	60
	2003		11	Vehicles	1,000
Acquisition of Capital Assets					370
	2102		11	Furniture and Office Equipment	200
	2103		11	Plant, Machinery and Equipment	170
Total Expenditure					10,730
Total Financing					10,730
Domestic					10,730
11	Domestic Funds				10,730

HEAD - 140 Minister of Hill Country New Villages, Infrastructure and Community Development

01 - Operational Activities

02 - Administration and Establishment Services - Vote on Account

Rs.'000

Sub Project	Object	Item	Finance Code	Category/ Object/Item	2019
				Description	Jan - Apr Provision
				Recurrent Expenditure	105,770
				Personal Emoluments	43,500
	1001			Salaries and Wages	32,000
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	10,500
				Traveling Expenses	1,550
	1101			Domestic	700
	1102			Foreign	850
				Supplies	3,310
	1201			Stationery and Office Requisites	800
	1202			Fuel	2,500
	1203			Diets and Uniforms	10
				Maintenance Expenditure	2,400
	1301			Vehicles	2,000
	1302			Plant, Machinery and Equipment	250
	1303			Buildings and Structures	150
				Services	19,650
	1401			Transport	1,200
	1402			Postal and Communication	750
	1403			Electricity & Water	2,000
	1404			Rents and Local Taxes	10,000
	1408			Lease Rental for Vehicles Procured Under Operational Leasing	1,700
	1409			Other	4,000
				Transfers	35,350
	1503			Public Institutions	35,000
	1506			Property Loan Interest to Public Servants	350
				Other Recurrent Expenditure	10
	1703			Implementation of the Official Language Plocy	10
				Capital Expenditure	4,000
				Rehabilitation and Improvement of Capital Assets	1,450
	2001			Buildings and Structures	200
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	1,200

Rs.'000

Sub Project	Object	Item	Finance Code	Category/ Object/Item	2019
				Description	Jan - Apr Provision
				Acquisition of Capital Assets	1,700
	2102			Furniture and Office Equipment	1,200
	2103			Plant, Machinery and Equipment	500
				Capacity Building	700
	2401			Staff trainig	700
				Other Capital Expenditure	150
	2505			Procurement Preparedness	150
				Total Expenditure	109,770
Total Financing					109,770
				Domestic	109,770
	11			Domestic Funds	109,770

**HEAD - 140 Minister of Hill Country New Villages, Infrastructure and
Community Development
02 - Development Activities
04 - Rural Community Development Project - Vote on Account**

				Rs.'000	
Sub Project	Object	Item	Finance Code	Category/ Object/Item	2019
				Description	Jan - Apr Provision
				Capital Expenditure	1,050,000
1				Livelihood and Basic Facility Improvement in rural areas	30,000
	2506			Infrastructure Development	30,000
2				Lagging Area Socio- Economic Development Project	150,000
	2506			Infrastructure Development	150,000
3				Estate Housing Programme	670,000
	2506			Infrastructure Development	670,000
5				Indian Grant Assisted Housing Programme	200,000
	2506			Infrastructure Development	200,000
			13		165,000
			17		35,000
				Total Expenditure	1,050,000
				Total Financing	1,050,000
				Domestic	885,000
	11			Domestic Funds	850,000
	17			Foreign Finance Associated Costs	35,000
				Foreign	165,000
	13			Foreign Grants	165,000