

**Vote on Account - 2020**  
**HEAD - 140 Minister of Hill Country New Villages, Infrastructure and**  
**Community Development**  
**1 - Operational Activities**  
**01 - Minister's Office**

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>12,400</b>	
				<b>4,900</b>	
	1001			Salaries and Wages	3,000
	1002			Overtime and Holiday Payments	900
	1003			Other Allowances	1,000
				<b>1,100</b>	
	1101			Domestic	300
	1102			Foreign	800
				<b>2,450</b>	
	1201			Stationery and Office Requisites	400
	1202			Fuel	2,000
	1203			Diets and Uniforms	50
				<b>1,950</b>	
	1301			Vehicles	1,500
	1302			Plant and Machinery	300
	1303			Buildings and Structures	150
				<b>2,000</b>	
	1401			Transport	400
	1402			Postal and Communication	500
	1403			Electricity and Water	400
	1404			Rents and Local Taxes	400
	1409			Other	300
				<b>1,800</b>	
				<b>1,200</b>	
	2001			Buildings and Structures	100
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	1,000
				<b>600</b>	
	2102			Furniture and Office Equipment	300
	2103			Plant, Machinery and Equipment	300
				<b>14,200</b>	
<b>Total Financing</b>				<b>14,200</b>	
<b>Domestic</b>				<b>14,200</b>	
11	Domestic Funds			14,200	

**Vote on Account - 2020**  
**HEAD - 140 Minister of Hill Country New Villages, Infrastructure and**  
**Community Development**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>Recurrent Expenditure</b>	<b>117,750</b>
				<b>Personal Emoluments</b>	<b>49,800</b>
	1001			Salaries and Wages	40,000
	1002			Overtime and Holiday Payments	1,800
	1003			Other Allowances	8,000
				<b>Travelling Expenses</b>	<b>1,600</b>
	1101			Domestic	600
	1102			Foreign	1,000
				<b>Supplies</b>	<b>3,120</b>
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	2,000
	1203			Diets and Uniforms	120
				<b>Maintenance Expenditure</b>	<b>3,050</b>
	1301			Vehicles	2,500
	1302			Plant and Machinery	350
	1303			Buildings and Structures	200
				<b>Services</b>	<b>22,520</b>
	1401			Transport	1,500
	1402			Postal and Communication	1,000
	1403			Electricity and Water	2,500
	1404			Rents and Local Taxes	10,000
	1408			Lease Rental for Vehicles procured Under Operational	3,320
	1409			Leasing Other	4,200
				<b>Transfers</b>	<b>35,500</b>
	1503			Public Institutions	35,000
	1506			Property Loan Interest to Public Servants	500
				<b>Other Recurrent Expenditure</b>	<b>160</b>
	1701			Losses and Write Off	110
	1703			Implementation of the Official Languages Policy	50
001				<b>New Villages Development Authority for Plantation Region</b>	<b>2,000</b>
	1503			Public Institutions	2,000
				<b>Capital Expenditure</b>	<b>14,730</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,500</b>
	2001			Buildings and Structures	300
	2002			Plant, Machinery and Equipment	200
	2003			Vehicles	2,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>Acquisition of Capital Assets</b>	<b>1,600</b>
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	600
				<b>Capacity Building</b>	<b>600</b>
	2401			Staff Training	600
				<b>Other Capital Expenditure</b>	<b>30</b>
	2505			Procurement Preparedness	30
001				<b>New Villages Development Authority for Plantation Region</b>	<b>10,000</b>
	2201			Public Institutions	10,000
				<b>Total Expenditure</b>	<b>132,480</b>
<b>Total Financing</b>					<b>132,480</b>
				<b>Domestic</b>	<b>132,480</b>
11				Domestic Funds	132,480

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**HEAD - 140 Minister of Hill Country New Villages, Infrastructure and**  
**Community Development**  
**2 - Development Activities**  
**04 - Rural Community Development Project**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>Capital Expenditure</b>	<b>740,000</b>
001				Livelihood and Basic Facility Improvement in Rural Areas	40,000
	2506			Infrastructure Development	40,000
002				Lagging Area Socio-Economic Development Project	150,000
	2506			Infrastructure Development	150,000
003				Estate Housing Programme	550,000
	2506			Infrastructure Development	550,000
				<b>Total Expenditure</b>	<b>740,000</b>
<b>Total Financing</b>					<b>740,000</b>
				<b>Domestic</b>	<b>740,000</b>
11				Domestic Funds	740,000