

Head 327 - Department of Land Use Policy Planning
02 - Development Activities
01 - Land Use Planning & Land Development Programmes-Vote on Account

Rs. '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2019
					Jan-April Provision
				Recurrent Expenditure	122,833
				Personal Emoluments	108,333
	1001			Salaries and Wages	86,667
	1002			Overtime and Holiday Payments	967
	1003			Other allowances	20,700
				Travelling Expenses	3,800
	1101			Domestic	3,500
	1102			Foreign	300
				Supplies	2,463
	1201			Stationary and Office Requisites	1,000
	1202			Fuel	1,400
	1203			Diets and Uniforms	63
				Maintenance Expenditure	2,000
	1301			Vehicles	1,500
	1302			Plant, Machinery and Equipment	350
	1303			Buildings and Structures	150
				Services	4,488
	1401			Transport	63
	1402			Postal and Communication	1,050
	1403			Electricity and Water	1,500
	1404			Rents and Local Taxes	75
	1409			Other	1,800
				Transfers	1,750
	1506			Property Loan Interest to Public Servants	1,750
				Capital Expenditure	11,200
				Rehabilitation and Improvement of Capital Assets	3,520
	2001			Buildings & structures	1,600
	2002			Plant, Machinery & Equipment	640
	2003			Vehicles	1,280
				Acquisition of Capital Assets	800
	2102			Furniture & Office Equipment	800
	2103			Plant, Machinery & Equipment	-
	2104			Building and Structures	-
	2105			Land and Land Improvement	-
				Acquisitions of Financial Assets	-
	2108			Financial Leasing	-
				Capacity Building	960
	2401			Staff Training	960
				Other Capital Expenditure	5,920

					Rs. '000
					2019
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Jan-April
					Provision
	2507			Research and Development	2,720
	2509			Other	3,200
Total Expenditure					134,033
Total Financing					134,033
Domestic					134,033
	11			Domestic Funds	134,033