

**Vote on Account - 2020**  
**HEAD - 237 Department of National Planning**  
**1 - Operational Activities**  
**01 - Policy Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				<b>Recurrent Expenditure</b>	<b>40,000</b>
				<b>Personal Emoluments</b>	<b>29,200</b>
	1001			Salaries and Wages	19,100
	1002			Overtime and Holiday Payments	800
	1003			Other Allowances	9,300
				<b>Travelling Expenses</b>	<b>1,900</b>
	1101			Domestic	200
	1102			Foreign	1,700
				<b>Supplies</b>	<b>2,700</b>
	1201			Stationery and Office Requisites	700
	1202			Fuel	1,900
	1203			Diets and Uniforms	100
				<b>Maintenance Expenditure</b>	<b>1,800</b>
	1301			Vehicles	1,300
	1302			Plant and Machinery	500
				<b>Services</b>	<b>4,000</b>
	1401			Transport	1,500
	1402			Postal and Communication	1,000
	1406			Interest Payment for Leased Vehicles	800
	1409			Other	700
				<b>Transfers</b>	<b>400</b>
	1506			Property Loan Interest to Public Servants	400
				<b>Capital Expenditure</b>	<b>104,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,000</b>
	2001			Buildings and Structures	500
	2003			Vehicles	500
				<b>Acquisition of Capital Assets</b>	<b>1,500</b>
	2102			Furniture and Office Equipment	300
	2108			Capital Payment for Leased Vehicles	1,200
				<b>Capacity Building</b>	<b>1,300</b>
	2401			Staff Training	1,300

Sub Project	Object	Item	Finance Code	Category/Object/Item	Estimate
				Description	(Jan - Apr)
017				<b>Programmatic Project Preparation Facility (PPPF)</b>	<b>100,800</b>
	2509			Other	100,800
			12		100,000
			17		800
<b>Total Expenditure</b>					<b>144,600</b>
<b>Total Financing</b>					<b>144,600</b>
<b>Domestic</b>					<b>43,800</b>
11				Domestic Funds	43,800
<b>Foreign</b>					<b>100,800</b>
12				Foreign Loans	100,800