

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

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