

Head 326 - Department of Community Based Corrections

Summary

Rs '000

Description	2019 Jan-Apr Provision
Recurrent Expenditure	88,892
Personal Emoluments	84,000
Salaries and Wages	52,032
Overtime and Holiday Payments	666
Other Allowances	31,302
Travelling Expenses	1,084
Domestic	1,000
Foreign	84
Supplies	760
Stationery and Office Requisites	400
Fuel	300
Diets and Uniforms	10
Other	50
Maintenance Expenditure	320
Vehicles	150
Plant and Machinery	150
Buildings and Structures	20
Services	2,200
Transport	100
Postal and Communication	200
Electricity & Water	400
Rents and Local Taxes	500
Other	1,000
Transfers	500
Property Loan Interest to Public Servants	500
Other Recurrent Expenditure	28
Implementation of Official Language Policy	28
Capital Expenditure	5,264

Description	2019 Jan-Apr Provision
Rehabilitation and Improvement of Capital Assets	464
Buildings and Structures	320
Plant, Machinery and Equipment	80
Vehicles	64
Acquisition of Capital Assets	1,600
Furniture and Office Equipment	640
Plant, Machinery and Equipment	960
Capacity Building	1,600
Staff Training	1,600
Other Capital Expenditure	1,600
Investments	1,600
Total Expenditure	94,156
Total Financing	94,156
Domestic	94,156

HEAD - 326 Department of Community Based Corrections

01 - Operational Activities

01 - Administration and Establishment Services

Rs '000

Project	Sub Project	Object	Item	Finance Code	Category/Object/Item	Description	2019 Jan-Apr Provision
					Recurrent Expenditure		88,892
					Personal Emoluments		84,000
		1001			Salaries and Wages		52,032
		1002			Overtime and Holiday Payments		666
		1003			Other Allowances		31,302
					Travelling Expenses		1,084
		1101			Domestic		1,000
		1102			Foreign		84
					Supplies		760
		1201			Stationery and Office Requisites		400
		1202			Fuel		300
		1203			Diets and Uniforms		10
		1205			Other		50
					Maintenance Expenditure		320
		1301			Vehicles		150
		1302			Plant and Machinery		150
		1303			Buildings and Structures		20
					Services		2,200
		1401			Transport		100
		1402			Postal and Communication		200
		1403			Electricity & Water		400
		1404			Rents and Local Taxes		500
		1409			Other		1,000
					Transfers		500
		1506			Property Loan Interest to Public Servants		500
					Other Recurrent Expenditure		28
		1703			Implementation of Official Language Policy		28
					Capital Expenditure		5,264

Project	Sub Project	Object	Item	Finance Code	Category/Object/Item	Description	2019 Jan-Apr Provision
					Rehabilitation and Improvement of Capital Assets		464
		2001			Buildings and Structures		320
		2002			Plant, Machinery and Equipment		80
		2003			Vehicles		64
					Acquisition of Capital Assets		1,600
		2102			Furniture and Office Equipment		640
		2103			Plant, Machinery and Equipment		960
					Capacity Building		1,600
		2401			Staff Training		1,600
	1				Correction of substance abused offenders under the community based corrections order		1,600
		2509			Other		1,600
					Total Expenditure		94,156
					Total Financing		94,156
					Domestic		94,156
					11 Domestic Funds		94,156