

Vote on Account - 2020
HEAD - 326 Department of Community Based Corrections
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
				Recurrent Expenditure	107,020
				Personal Emoluments	91,150
	1001			Salaries and Wages	60,000
	1002			Overtime and Holiday Payments	650
	1003			Other Allowances	30,500
				Travelling Expenses	4,300
	1101			Domestic	4,200
	1102			Foreign	100
				Supplies	1,670
	1201			Stationery and Office Requisites	900
	1202			Fuel	700
	1203			Diets and Uniforms	10
	1205			Other	60
				Maintenance Expenditure	1,100
	1301			Vehicles	350
	1302			Plant and Machinery	400
	1303			Buildings and Structures	350
				Services	7,770
	1401			Transport	70
	1402			Postal and Communication	1,300
	1403			Electricity and Water	700
	1404			Rents and Local Taxes	3,200
	1409			Other	2,500
				Transfers	1,000
	1506			Property Loan Interest to Public Servants	1,000
				Other Recurrent Expenditure	30
	1703			Implementation of the Official Languages Policy	30
				Capital Expenditure	7,670
				Rehabilitation and Improvement of Capital Assets	520
	2001			Buildings and Structures	350
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	70
				Acquisition of Capital Assets	2,950
	2102			Furniture and Office Equipment	1,950
	2103			Plant, Machinery and Equipment	1,000
				Capacity Building	2,500
	2401			Staff Training	2,500

				Category/Object/Item Description	Estimate (Jan - Apr)
Sub Project	Object	Item	Finance Code		
001				Correction of substance abused offenders under the community based correction order	1,700
	2509			Other	1,700
Total Expenditure					114,690
Total Financing					114,690
Domestic					114,690
11				Domestic Funds	114,690