

Vote on Account - 2020
HEAD - 320 Department of Civil Security
1 - Operational Activities
01 - Implementation of Home Guard Scheme

Rs. '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Estimate (Jan - Apr)
Recurrent Expenditure					6,156,940
Personal Emoluments					5,511,810
	1001			Salaries and Wages	3,851,910
	1002			Overtime and Holiday Payments	4,100
	1003			Other Allowances	1,655,800
Travelling Expenses					271,470
	1101			Domestic	271,070
	1102			Foreign	400
Supplies					303,170
	1201			Stationery and Office Requisites	8,000
	1202			Fuel	25,000
	1203			Diets and Uniforms	250,000
	1204			Medical Supplies	170
	1205			Other	20,000
Maintenance Expenditure					36,500
	1301			Vehicles	24,000
	1302			Plant and Machinery	2,500
	1303			Buildings and Structures	10,000
Services					25,920
	1401			Transport	2,650
	1402			Postal and Communication	3,000
	1403			Electricity and Water	14,000
	1404			Rents and Local Taxes	920
	1409			Other	5,350
Transfers					8,070
	1501			Welfare Programmes	8,000
	1506			Property Loan Interest to Public Servants	70
Capital Expenditure					96,400
Rehabilitation and Improvement of Capital Assets					29,700
	2001			Buildings and Structures	10,000
	2002			Plant, Machinery and Equipment	3,350
	2003			Vehicles	16,350

				Category/Object/Item Description	Estimate (Jan - Apr)
Sub Project	Object	Item	Finance Code		
				Acquisition of Capital Assets	13,350
	2102			Furniture and Office Equipment	8,350
	2103			Plant, Machinery and Equipment	5,000
				Capacity Building	3,350
	2401			Staff Training	3,350
001				Income Generated Commercial Projects	50,000
	2509			Other	50,000
Total Expenditure					6,253,340
Total Financing					6,253,340
Domestic					6,253,340
11				Domestic Funds	6,253,340