

Head 247 - Department of Customs
Summary - Vote on Account

		Rs' 000
Description		2019 Jan-Apr Provision
Recurrent Expenditure		860,800
Personal Emoluments		535,200
Salaries and Wages		330,000
Overtime and Holiday Payment		4,000
Other Allowances		201,200
Travelling Expenses		11,600
Domestic		10,500
Foreign		1,100
Supplies		46,700
Stationery and Office Requisites		14,000
Fuel		11,500
Uniforms		11,200
Other		10,000
Maintenance Expenditure		41,800
Vehicles		8,000
Plant, Machinery and Equipment		18,800
Buildings and Structures		15,000
Services		220,600
Transport		3,600
Postal & Communication		20,000
Electricity & Water		40,000
Rents and Local Taxes		11,500
Lease Rental for Vehicles Procured under Operational Leasing		10,000
Other		135,500
Transfers		4,900
Subscriptions and contribution Fees		1,300
Property Loan Interest to Public Servants		3,600
Capital Expenditure		70,200
Rehabilitation and Improvement of Capital Assets		50,200
Buildings and Structures		40,000
Plant, Machinery and Equipment		9,100
Vehicles		1,100
Acquisition of Capital Assets		16,500
Furniture and Office Equipment		1,000
Plant, Machinery and Equipment		5,500
Buildings and Structures		10,000
Human Resource Development		3,500
Staff Training		3,500
Total Expenditure		931,000
Financing		931,000
Domestic		931,000
11. Domestic Funds		931,000

Head 247 - Sri Lanka Customs
01 - Operational Activities
1 - Customs Administration - Vote on Account

				Rs' 000
Sub Project	Object	Item	Category/Object/Item Description	2019 Jan-Apr Provision
			Recurrent Expenditure	860,800
			Personal Emoluments	535,200
	1001		Salaries and Wages	330,000
	1002		Overtime and Holiday Payment	4,000
	1003		Other Allowances	201,200
		1	Cost of living and Other Allowances	82,600
		2	Incentive Fund	118,600
			Travelling Expenses	11,600
	1101		Domestic	10,500
	1102		Foreign	1,100
			Supplies	46,700
	1201		Stationery and Office Requisites	14,000
	1202		Fuel	11,500
	1203		Diets and Uniforms	11,200
	1205		Other	10,000
			Maintenance Expenditure	41,000
	1301		Vehicles	8,000
	1302		Plant, Machinery and Equipment	18,000
	1303		Buildings and Structures	15,000
			Services	220,600
	1401		Transport	3,600
	1402		Postal and Communication	20,000
	1403		Electricity & Water	40,000
	1404		Rents and Local Taxes	11,500
	1408		Lease Rental for Vehicles Procured under Operational	10,000
	1409		Other	135,500
		1	Security Services	8,000
		2	Cleaning Services	13,000
		3	Payments for Container Traking & Scanning	112,000
		4	Other	2,500
			Transfers	4,900
	1505		Subscriptions and Contributions Fees	1,300
	1506		Property Loan Interest to Public Servants	3,600
1			Maintenance of ASYCUDA IT System	800
	1302		Plant, Machinery and Equipment	800
			Capital Expenditure	70,200
			Rehabilitation and Improvement of Capital Assets	22,200
	2001		Buildings and Structures	20,000
	2002		Plant, Machinery and Equipment	1,100
	2003		Vehicles	1,100
			Acquisition of Capital Assets	15,000
	2102		Furniture and Office Equipment	1,000

Sub Project	Object	Item	Financing	Category/Object/Item Description	Rs' 000
					2019 Jan-Apr Provision
	2103			Plant, Machinery and Equipment	4,000
	2104			Buildings and Structures	10,000
				Human Resource Development	1,000
	2401			Staff Training	1,000
1				Maintenance of ASYCUDA IT System	32,000
	2001			Buildings and Structures	20,000
	2002			Plant, Machinery and Equipment	8,000
	2103			Plant, Machinery and Equipment	1,500
	2401			Staff Training	2,500
				Total Expenditure	931,000
				Financing	931,000
				Domestic	931,000
				11. Domestic Funds	931,000