

**Head 226 - Department of Immigration and Emmigration**  
**Summary -Vote on Account**

		Rs. '000
Description	2019 Jan-Apr Provision	
<b>Recurrent Expenditure</b>	<b>528,900</b>	
<b>Personal Emoluments</b>	<b>250,000</b>	
Salaries and Wages	152,900	
Overtime & Holiday Payments	2,800	
Other Allowances	94,300	
<b>Travelling Expenses</b>	<b>8,000</b>	
Domestic	6,000	
Foreign	2,000	
<b>Supplies</b>	<b>13,500</b>	
Stationery & Office Requisites	6,500	
Fuel	4,200	
Diets & Uniforms	2,800	
<b>Maintenance Expenditure</b>	<b>47,900</b>	
Vehicles	2,600	
Plant ,Machinery and Equipment	45,000	
Buildings & Structures	300	
<b>Services</b>	<b>206,200</b>	
Transport	800	
Postal & Communication	11,800	
Electricity & Water	24,000	
Rents & Local Taxes	104,200	
Lease Rental for Vehicles procured under Operational Leasing	3,000	
Other	62,400	
<b>Transfers</b>	<b>3,300</b>	
Property Loan Interest to Public Servants	3,300	
<b>Capital Expenditure</b>	<b>505,100</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,700</b>	
Building and Structures	500	
Plant Machinery and Equipment	900	
Vehicles	1,300	
<b>Acquisition of Capital Assets</b>	<b>43,800</b>	
Furniture and Office Equipment	600	
Plant,Machinery and Equipment	3,800	
Building and Structures	800	
Software Development	38,600	
<b>Capacity Building</b>	<b>1,600</b>	
Staff Trainnig	1,600	
<b>Other Capital Expenditure</b>	<b>457,000</b>	
Other	457,000	
<b>Total Expenditure</b>	<b>1,034,000</b>	
<b>Total Financing</b>	<b>1,034,000</b>	
<b>Domestic</b>	<b>1,034,000</b>	
Domestic Fund	1,034,000	

**Head 226 - Department of Immigration and Emmigration**  
**01 - Operational Activities**  
**01- Administration and Establishment Services - Vote on Account**

Rs. '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan-Apr Provision
				<b>Recurrent Expenditure</b>	<b>528,900</b>
				<b>Personal Emoluments</b>	<b>250,000</b>
	1001			Salaries and Wages	152,900
	1002			Overtime & Holiday Payments	2,800
	1003			Other Allowances	94,300
				<b>Travelling Expenses</b>	<b>8,000</b>
	1101			Domestic	6,000
	1102			Foreign	2,000
				<b>Supplies</b>	<b>13,500</b>
	1201			Stationery & Office Requisites	6,500
	1202			Fuel	4,200
	1203			Diets & Uniforms	2,800
				<b>Maintenance Expenditure</b>	<b>47,900</b>
	1301			Vehicles	2,600
	1302			Plant ,Machinery and Equipment	45,000
	1303			Buildings & Structures	300
				<b>Services</b>	<b>206,200</b>
	1401			Transport	800
	1402			Postal & Communication	11,800
	1403			Electricity & Water	24,000
	1404			Rents & Local Taxes	104,200
	1408			Leasing	3,000
	1409			Other	62,400
				<b>Transfers</b>	<b>3,300</b>
	1501			Welfare Programme	
	1506			Property Loan Interest to Public Servants	3,300
				<b>Capital Expenditure</b>	<b>505,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,700</b>
	2001			Building and Structures	500
	2002			Plant Machinery and Equipment	900
	2003			Vehicles	1,300
				<b>Acquisition of Capital Assets</b>	<b>43,800</b>
	2102			Furniture and Office Equipment	600
	2103			Plant,Machinery and Equipment	3,800
	2104			Building & Structure	800
	2106			Software Development	38,600
				<b>Capacity Building</b>	<b>1,600</b>
	2401			Staff Trainnig	1,600

Rs. '000

Sub Project	Object Code	Item	Finance Code	Category/Object/Item Description	2019
					Jan-Apr
					Provision
				<b>Other Capital Expenditure</b>	<b>457,000</b>
	2509			<b>Other</b>	457,000
		1		<i>Blank Travel Documents &amp; related Deliverables</i>	452,000
		6		<i>On Arrival Visa Sticker</i>	5,000
				<b>TotalExpenditure</b>	<b>1,034,000</b>
				<b>Total Financing</b>	<b>1,034,000</b>
				<b>Domestic</b>	<b>1,034,000</b>
		11		Domestic Fund	1,034,000