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

Rs. '000

Part	Docarintian	RS. 000
Recurrent Expenditure         528,900           Personal Emoluments         229,000           Salaries and Wages         152,900           Overtime & Holiday Payments         2,800           Other Allowances         94,300           Travelling Expenses         8,000           Domestic         6,000           Foreign         2,000           Supplies         13,500           Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           Transport         80           Services         206,200           Transport         80           Postal & Communication         11,800           Electricity & Water         2,000           Rents & Local Taxes         104,200           Lease Rental for Vehicles procured under Operational Leasing         3,00           Other         6,2400           Transfers         3,30           Property Lo	Description	2019
Recurrent Expenditure         528,900           Personal Emoluments         250,000           Salaries and Wages         152,900           Overtime & Holiday Payments         2,800           Other Allowances         94,300           Domestic         6,000           Foreign         2,000           Supplies         13,500           Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           Transport         80           Postal & Communication         11,800           Electricity & Water         24,000           Rents & Local Taxes         104,200           Rents & Local Taxes         104,200           Cher         62,400           Other         62,400           Other         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Institute and Office Equipment         90           Vehi		
Personal Emoluments         250,000           Salaries and Wages         152,900           Overtime & Holiday Payments         2,800           Other Allowances         94,300           Travelling Expenses         8,000           Domestic         6,000           Foreign         2,000           Supplies         13,500           Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Maintenance Expenditure         4,200           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           Transport         800           Postal & Communication         1,800           Rents & Local Taxes         104,200           Lease Rental for Vehicles procured under Operational Leasing         3,000           Other         62,400           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         50,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Struct	Recurrent Expenditure	
Salaries and Wages         152,900           Overtime & Holiday Payments         2,800           Other Allowances         94,300           Travelling Expenses         8,000           Domestic         6,000           Foreign         2,000           Supplies         13,500           Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         300           Buildings & Structures         30           Services         206,200           Fransport         80           Postal & Communication         11,800           Electricity & Water         24,000           Rents & Local Taxes         104,200           Clease Rental for Vehicles procured under Operational Leasing         3,000           Other         62,400           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Rehabilitation and Improvement of Capital Asets         2,700           Building and Structures <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td>		· · · · · · · · · · · · · · · · · · ·
Overtime & Holiday Payments         94,300           Other Allowances         94,300           Travelling Expenses         8,000           Domestic         6,000           Foreign         2,000           Supplies         13,500           Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant , Machinery and Equipment         45,000           Buildings & Structures         30           Services         206,200           Transport         800           Postal & Communication         11,800           Electricity & Water         24,000           Rents & Local Taxes         104,200           Chease Rental for Vehicles procured under Operational Leasing         3,000           Other         62,400           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         50,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         50,00           Building and		
Other Allowances         94,300           Travelling Expenses         8,000           Domestic         6,000           Foreign         2,000           Supplies         13,500           Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         30           Services         206,200           Transport         80           Postal & Communication         11,800           Electricity & Water         24,000           Rents & Local Taxes         104,200           Rents & Local Taxes         104,200           Other         3,300           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Englial Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Building and Structures         500           Capuits Expenditure         38,00 <t< td=""><td></td><td></td></t<>		
Travelling Expenses         8,000           Domestic         6,000           Foreign         2,000           Supplies         13,500           Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           Transport         80           Postal & Communication         11,800           Electricity & Water         24,000           Rents & Local Taxes         104,200           Lease Rental for Vehicles procured under Operational Leasing         3,000           Other         3,300           Torperty Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         43,800           Furniture and Office Equipment         600           Buildin	· ·	
Domestic         6,000           Foreign         2,000           Supplies         13,500           Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         206,200           Services         206,200           Transport         800           Postal & Communication         11,800           Electricity & Water         2,000           Rents & Local Taxes         104,200           Lease Rental for Vehicles procured under Operational Leasing         3,000           Other         62,400           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         50           Building and Structures         50           Plant Machinery and Equipment         60           Vehicles         1,300           Acquisition of Capital Assets         3,800           Building and St		
Foreign         2,000           Supplies         13,500           Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Rehabilitation and Improvement of Capital Assets         2,700           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         50           Plant Machinery and Equipment         60           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         60	<u> </u>	
Supplies         13,500           Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         600           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         3,800		
Stationery & Office Requisites         6,500           Fuel         4,200           Diets & Uniforms         2,800           Wehicles         2,600           Plant Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Building and Structures         500           Plant Machinery and Equipment         600           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         60           Building and Structures         80           Software Development         3,800           Capacity Building         1,600		
Fuel         4,200           Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         50           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         3,800           Software Development         3,800           Staff Trainnig         1,600 <td></td> <td></td>		
Diets & Uniforms         2,800           Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         600           Software Development         38,600           Capacity Building         1,600           Software Development		
Maintenance Expenditure         47,900           Vehicles         2,600           Plant, Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         38,00           Software Development         38,00           Capacity Building         1,600           Staff Training         457,000           Other         457,000	Diets & Uniforms	
Vehicles         2,600           Plant ,Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant,Machinery and Equipment         800           Software Development         38,600           Capacity Building         1,600           Cther Capital Expenditure         457,000           Other Capital Expenditure         457,000           Total Expenditure		
Plant ,Machinery and Equipment         45,000           Buildings & Structures         300           Services         206,200           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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         505,100           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         800           Software Development         38,600           Software Development         38,600           Capacity Building         1,600           Other Capital Expenditure         457,000           Other Capital Expenditure         1,034,000           Total Expenditure         1,034,000	Vehicles	
Buildings & Structures         300           Services         206,200           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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Building and Structures         500           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         3,800           Building and Structures         800           Software Development         38,600           Capacity Building         1,600           Staff Trainnig         1,600           Other Capital Expenditure         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000  <	Plant ,Machinery and Equipment	
Services         206,200           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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         3,800           Software Development         38,00           Capacity Building         1,600           Staff Trainnig         1,600           Other Capital Expenditure         457,000           Other         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000	· · · · · · · · · · · · · · · · · · ·	300
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           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         3,800           Building and Structures         800           Software Development         38,600           Capacity Building         1,600           Staff Trainnig         1,600           Other Capital Expenditure         457,000           Other Capital Expenditure         1,034,000           Total Financing         1,034,000           Domestic         1,034,000	·	206,200
Electricity & Water         24,000           Rents & Local Taxes         104,200           Lease Rental for Vehicles procured under Operational Leasing         3,000           Other         62,400           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         3,800           Building and Structures         800           Software Development         38,000           Capacity Building         1,600           Staff Trainnig         1,600           Other Capital Expenditure         457,000           Other         457,000           Total Expenditure         1,034,000           Domestic         1,034,000	Transport	800
Rents & Local Taxes         104,200           Lease Rental for Vehicles procured under Operational Leasing         3,000           Other         62,400           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant,Machinery and Equipment         3,800           Building and Structures         800           Software Development         38,600           Capacity Building         1,600           Staff Trainnig         1,600           Other Capital Expenditure         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000           Domestic         1,034,000	Postal & Communication	11,800
Lease Rental for Vehicles procured under Operational Leasing         3,000           Other         62,400           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant,Machinery and Equipment         3,800           Building and Structures         800           Software Development         38,600           Capacity Building         1,600           Other Capital Expenditure         457,000           Other Capital Expenditure         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000           Domestic         1,034,000	Electricity & Water	24,000
Other         62,400           Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         3,800           Building and Structures         800           Software Development         38,600           Capacity Building         1,600           Staff Trainnig         1,600           Other Capital Expenditure         457,000           Other         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000	Rents & Local Taxes	104,200
Transfers         3,300           Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         3,800           Building and Structures         800           Software Development         38,600           Capacity Building         1,600           Staff Trainnig         1,600           Other Capital Expenditure         457,000           Other         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000	Lease Rental for Vehicles procured under Operational Leasing	3,000
Property Loan Interest to Public Servants         3,300           Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         3,800           Building and Structures         800           Software Development         38,600           Capacity Building         1,600           Staff Trainnig         1,600           Other Capital Expenditure         457,000           Other         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000	Other	62,400
Capital Expenditure         505,100           Rehabilitation and Improvement of Capital Assets         2,700           Building and Structures         500           Plant Machinery and Equipment         900           Vehicles         1,300           Acquisition of Capital Assets         43,800           Furniture and Office Equipment         600           Plant, Machinery and Equipment         3,800           Building and Structures         800           Software Development         38,600           Capacity Building         1,600           Staff Trainnig         1,600           Other Capital Expenditure         457,000           Other         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000	Transfers	3,300
Rehabilitation and Improvement of Capital Assets       2,700         Building and Structures       500         Plant Machinery and Equipment       900         Vehicles       1,300         Acquisition of Capital Assets       43,800         Furniture and Office Equipment       600         Plant,Machinery and Equipment       3,800         Building and Structures       800         Software Development       38,600         Capacity Building       1,600         Staff Trainnig       1,600         Other Capital Expenditure       457,000         Other       457,000         Total Expenditure       1,034,000         Total Financing       1,034,000         Domestic       1,034,000	Property Loan Interest to Public Servants	3,300
Building and Structures       500         Plant Machinery and Equipment       900         Vehicles       1,300         Acquisition of Capital Assets       43,800         Furniture and Office Equipment       600         Plant,Machinery and Equipment       3,800         Building and Structures       800         Software Development       38,600         Capacity Building       1,600         Staff Trainnig       1,600         Other Capital Expenditure       457,000         Other       457,000         Total Expenditure       1,034,000         Total Financing       1,034,000		505,100
Plant Machinery and Equipment       900         Vehicles       1,300         Acquisition of Capital Assets       43,800         Furniture and Office Equipment       600         Plant, Machinery and Equipment       3,800         Building and Structures       800         Software Development       38,600         Capacity Building       1,600         Staff Trainnig       1,600         Other Capital Expenditure       457,000         Other       457,000         Total Expenditure       1,034,000         Total Financing       1,034,000         Domestic       1,034,000	Rehabilitation and Improvement of Capital Assets	2,700
Vehicles       1,300         Acquisition of Capital Assets       43,800         Furniture and Office Equipment       600         Plant,Machinery and Equipment       3,800         Building and Structures       800         Software Development       38,600         Capacity Building       1,600         Staff Trainnig       1,600         Other Capital Expenditure       457,000         Other       457,000         Total Expenditure       1,034,000         Total Financing       1,034,000         Domestic       1,034,000	Building and Structures	
Acquisition of Capital Assets       43,800         Furniture and Office Equipment       600         Plant,Machinery and Equipment       3,800         Building and Structures       800         Software Development       38,600         Capacity Building       1,600         Staff Trainnig       1,600         Other Capital Expenditure       457,000         Other       457,000         Total Expenditure       1,034,000         Total Financing       1,034,000         Domestic       1,034,000	Plant Machinery and Equipment	
Furniture and Office Equipment       600         Plant,Machinery and Equipment       3,800         Building and Structures       800         Software Development       38,600         Capacity Building       1,600         Staff Trainning       1,600         Other Capital Expenditure       457,000         Total Expenditure       1,034,000         Total Financing       1,034,000         Domestic       1,034,000		· · · · · · · · · · · · · · · · · · ·
Plant, Machinery and Equipment       3,800         Building and Structures       800         Software Development       38,600         Capacity Building       1,600         Staff Trainning       1,600         Other Capital Expenditure       457,000         Other       457,000         Total Expenditure       1,034,000         Total Financing       1,034,000         Domestic       1,034,000		
Building and Structures       800         Software Development       38,600         Capacity Building       1,600         Staff Trainnig       1,600         Other Capital Expenditure       457,000         Other       457,000         Total Expenditure       1,034,000         Total Financing       1,034,000         Domestic       1,034,000	* *	
Software Development         38,600           Capacity Building         1,600           Staff Trainnig         1,600           Other Capital Expenditure         457,000           Other         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000           Domestic         1,034,000	· · · · · · · · · · · · · · · · · · ·	
Capacity Building       1,600         Staff Trainnig       1,600         Other Capital Expenditure       457,000         Other       457,000         Total Expenditure       1,034,000         Total Financing       1,034,000         Domestic       1,034,000	· ·	
Staff Training         1,600           Other Capital Expenditure         457,000           Other         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000           Domestic         1,034,000		
Other Capital Expenditure         457,000           Other         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000           Domestic         1,034,000		
Other         457,000           Total Expenditure         1,034,000           Total Financing         1,034,000           Domestic         1,034,000		
Total Expenditure         1,034,000           Total Financing         1,034,000           Domestic         1,034,000		
Total Financing         1,034,000           Domestic         1,034,000		
Domestic 1,034,000	Total Expenditure	1,034,000
Domestic 1,034,000	Total Financing	1,034,000
	Domestic Fund	

## Head 226 - Department of Immigration and Emmigration 01 - Operational Activities

## 01- Administration and Establisment Services - Vote on Account

Rs. '000

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

Rs. '000

					165. 000
			<b>6</b> )		2019
Sub Project	ct Code		Finance Code		Jan-Apr
Sub ]	Object	Item	Fina	Category/Object/Item Description	Provision
				Other Capital Expenditure	457,000
	2509			Other	457,000
		1		Blank Travel Documents & related Deliverables	452,000
		6		On Arrival Visa Sticker	5,000
				TotalExpenditure	1,034,000
				Total Financing	1,034,000
	•		•	Domestic	1,034,000
	•		11	Domestic Fund	1,034,000