

Vote on Account - 2020
HEAD - 232 Department of Prisons
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	2,070,025
				Personal Emoluments	1,320,000
	1001			Salaries and Wages	735,000
	1002			Overtime and Holiday Payments	250,000
	1003			Other Allowances	335,000
				Travelling Expenses	62,000
	1101			Domestic	60,000
	1102			Foreign	2,000
				Supplies	561,950
	1201			Stationery and Office Requisites	6,600
	1202			Fuel	75,000
	1203			Diets and Uniforms	475,000
		01		<i>Diets</i>	435,000
		02		<i>Uniforms</i>	40,000
	1204			Medical Supplies	350
	1205			Other	5,000
				Maintenance Expenditure	30,975
	1301			Vehicles	25,975
	1302			Plant and Machinery	3,000
	1303			Buildings and Structures	2,000
				Services	85,900
	1401			Transport	700
	1402			Postal and Communication	6,700
	1403			Electricity and Water	71,500
	1404			Rents and Local Taxes	5,000
	1409			Other	2,000
				Transfers	9,200
	1506			Property Loan Interest to Public Servants	9,200
				Capital Expenditure	293,150
				Rehabilitation and Improvement of Capital Assets	15,250
	2001			Buildings and Structures	7,500
	2002			Plant, Machinery and Equipment	1,750
	2003			Vehicles	6,000

Sub Project	Object	Item	Finance Code	Category/Object/Item	Estimate
				Description	(Jan - Apr)
				Acquisition of Capital Assets	23,000
	2102			Furniture and Office Equipment	10,000
	2103			Plant, Machinery and Equipment	5,000
	2106			Software Development	8,000
				Capacity Building	2,400
	2401			Staff Training	2,400
001				Construction of Pallekele Prison Complex	155,000
	2104			Buildings and Structures	155,000
003				Construction of Jaffna Prison Stage 1	25,000
	2104			Buildings and Structures	25,000
007				Construction of Office Building at Headquarters Premises	10,000
	2104			Buildings and Structures	10,000
008				Rehabilitation of Prisoners	2,500
	2509			Other	2,500
011				Establish two "Kibbutz style" Farms at Ambepussa and Weerawila	50,000
	2509			Other	50,000
012				Establish a Training Center for Female Inmates at Dompe	10,000
	2509			Other	10,000
				Total Expenditure	2,363,175
Total Financing					2,363,175
				Domestic	2,363,175
11				Domestic Funds	2,363,175