HEAD - 225 - Department of Police Summary - Vote on Account

	Rs 000'
	2019
Description	Jan-Apr Provision
Recurrent Expenditure	22,880,400
Personal Emoluments	17,632,000
Salaries and Wages	10,340,000
Overtime & Holiday Payments	52,000
Other Allowances	7,240,000
Traveling Expenses	3,089,000
Domestic	3,070,000
Foreign	19,000
Supplies	1,282,000
Stationery & Office Requisites	50,000
Fuel	350,000
Diets & Uniforms	450,000
Medical Supplies	250,000
Other	182,000
Maintenance Expenditure	160,800
Vehicles	98,000
Plant ,Machinery and Equipment	16,800
Buildings & Structures	46,000
Services	468,300
Transport	2,500
Postal & Communication	110,000
Electricity & Water	240,000
Rents & Local Taxes	82,000
Other	33,000
Interest Payment for Leasing Vehicles (Financial Leasing)	800
Transfers	248,300
Subscriptions , Contribution fees	3,000
Property Loan Interest to Public Servants	183,000
Other	62,300

Description	2019 Jan-Apr Provision
Capital Expenditure	1,205,520
Rehabilitation and Improvement of Capital Assets	235,520
Buildings and Structures	160,000
Plant Machinery and Equipment	8,320
Vehicles	67,200
Acquisition of Capital Assets	872,000
Vehicles	100,000
Furniture and Office Equipment	140,000
Plant, Machinery and Equipment	120,000
Building & Structures	489,000
Software Development	5,000
Capital Payments for Leased Vehicles	18,000
Capacity Building	20,000
Staff Training	20,000
Other Capital Expenditure	78,000
Procurement Preparedness	3,000
Others	75,000
Total Expenditure	24,085,920
Total Financing	24,085,920
Domestic	24,085,920
11 Domestic Funds	24,085,920

Head 225 -Department of Police 01 - Operational Activities

01 - General Administration and Establishment Services - Vote on Account

Rs.'000

Note Note Note 1 22,88 1001 Salaries and Wages 1002 Overtime & Holiday Payments 1003 Other Allowances 1001 Domestic 1002 Foreign 1101 Domestic 1002 Foreign 1101 Domestic 3007 1102 1102 Foreign 1101 Domestic 3007 1102 1102 Foreign 1101 Domestic 3007 1102 1102 Foreign 1203 Diets & Uniforms 1204 Medical Supplies 1205 Other 1301 Vehicles 1302 Plant , Machinery and Equipment 1303 Buildings & Structures 44 Services 1400 Postal & Communication 1404 Rents & Local Taxes 1406 Interest Payment for Leasing Vehicles 1406 Interest Payment for Leasing Vehicles 1409 Other </th <th></th> <th></th> <th></th> <th></th> <th>Ks.'000</th>					Ks.'000
I 22,88 Personal Emoluments 17,63 1001 Salaries and Wages 10,34 1002 Overtime & Holiday Payments 5 1003 Other Allowances 7,24 Traveling Expenses 3,06 1101 Domestic 3,07 1102 Foreign 1 Supplies 1,28 1201 Stationery & Office Requisites 5 1202 Fuel 35 1203 Diets & Uniforms 45 1204 Medical Supplies 25 1205 Other 18 1301 Vehicles 5 1302 Plant ,Machinery and Equipment 11 1303 Buildings & Structures 46 1401 Transport 11 1402 Postal & Communication 111 1403 Electricity & Water 24 1404 Rents & Local Taxes 8 1406 Interest Payment for Leasing Vehicles 10 1	roject ub project)bject	tem inance Code	Category / Object/Item Description	2019 Jan-Apr Provision
Personal Emoluments 17,63 1001 Salaries and Wages 10,34 1002 Overtime & Holiday Payments 5 1003 Other Allowances 7,24 Traveling Expenses 3,06 1101 Domestic 3,07 1102 Foreign 1 Supplies 1,28 1201 Stationery & Office Requisites 5 1202 Fuel 33 1203 Diets & Uniforms 45 1204 Medical Supplies 25 1205 Other 18 1301 Vehicles 5 1302 Plant ,Machinery and Equipment 1 1303 Buildings & Structures 46 1401 Transport 46 1402 Postal & Communication 11 1403 Electricity & Water 24 1404 Rents & Local Taxes 8 1406 Interest Payment for Leasing Vehicles 5 1406 Interest Payment for Leasing Vehicles		0			
1001 Salaries and Wages 10,34 1002 Overtime & Holiday Payments 7,24 1003 Other Allowances 7,24 Traveling Expenses 3,06 1101 Domestic 3,07 1102 Foreign 1 Supplies 1,28 1201 Stationery & Office Requisites 5 1202 Fuel 35 1203 Diets & Uniforms 45 1204 Medical Supplies 25 1205 Other 18 1301 Vehicles 5 1302 Plant , Machinery and Equipment 10 1303 Buildings & Structures 46 1401 Transport 46 1402 Postal & Communication 11 1403 Electricity & Water 24 1404 Rents & Local Taxes 8 1406 Interest Payment for Leasing Vehicles 8 1409 Other 3 1409 Other 3 1405 Subscriptions , Contribution fees 3 <th>1</th> <th></th> <th></th> <th></th> <th>22,880,400</th>	1				22,880,400
1002 Overtime & Holiday Payments 5 1003 Other Allowances 7,24 Traveling Expenses 3,06 1101 Domestic 3,07 1102 Foreign 1 Supplies 1,28 1201 Stationery & Office Requisites 5 1202 Fuel 35 1203 Diets & Uniforms 45 1204 Medical Supplies 25 1205 Other 18 1301 Vehicles 5 1302 Plant ,Machinery and Equipment 1 1303 Buildings & Structures 46 1400 Transport 46 1401 Transport 24 1402 Postal & Communication 11 1403 Electricity & Water 24 1404 Rents & Local Taxes 8 1406 Interest Payment for Leasing Vehicles 3 1409 Other 3 1409 Other 3		1001			17,632,000
1003 Other Allowances 7,24 Traveling Expenses 3,08 1101 Domestic 3,07 1102 Foreign 1 Supplies 1,28 1201 Stationery & Office Requisites 5 1202 Fuel 35 1203 Diets & Uniforms 45 1204 Medical Supplies 25 1205 Other 18 Maintenance Expenditure 16 1301 Vehicles 9 1302 Plant , Machinery and Equipment 1 1303 Buildings & Structures 46 1401 Transport 46 1402 Postal & Communication 11 1403 Electricity & Water 24 1404 Rents & Local Taxes 8 1406 Interest Payment for Leasing Vehicles 8 1409 Other 3 1409 Other 3 1409 Other 3 1409 <					10,340,000
Traveling Expenses 3,08 1101 Domestic 3,07 1102 Foreign 1 Supplies 1,28 1201 Stationery & Office Requisites 5 1202 Fuel 35 1203 Diets & Uniforms 45 1204 Medical Supplies 25 1205 Other 18 Maintenance Expenditure 16 1301 Vehicles 9 1302 Plant ,Machinery and Equipment 1 1303 Buildings & Structures 46 1401 Transport 1 1402 Postal & Communication 11 1403 Electricity & Water 24 1404 Rents & Local Taxes 8 1406 Interest Payment for Leasing Vehicles 10 1409 Other 3 1505 Subscriptions , Contribution fees 10					52,000
1101Domestic3,071102Foreign1Supplies1,281201Stationery & Office Requisites51202Fuel351203Diets & Uniforms451204Medical Supplies251205Other181301Vehicles91302Plant , Machinery and Equipment111303Buildings & Structures461401Transport111402Postal & Communication111403Electricity & Water241404Rents & Local Taxes81406Interest Payment for Leasing Vehicles31409Other31505Subscriptions , Contribution fees10		1003			7,240,000
1102 Foreign 1 Supplies 1,28 1201 Stationery & Office Requisites 5 1202 Fuel 35 1203 Diets & Uniforms 45 1204 Medical Supplies 25 1205 Other 18 Maintenance Expenditure 16 1301 Vehicles 5 1302 Plant , Machinery and Equipment 1 1303 Buildings & Structures 46 1401 Transport 46 1402 Postal & Communication 11 1403 Electricity & Water 24 1404 Rents & Local Taxes 8 1406 Interest Payment for Leasing Vehicles 8 1406 Interest Payment for Leasing Vehicles 3 1409 Other 3 1505 Subscriptions , Contribution fees 10					3,089,000
Supplies 1,28 1201 Stationery & Office Requisites 5 1202 Fuel 35 1203 Diets & Uniforms 45 1204 Medical Supplies 25 1205 Other 18 Maintenance Expenditure 16 1301 Vehicles 9 1302 Plant , Machinery and Equipment 1 1303 Buildings & Structures 46 1401 Transport 14 1402 Postal & Communication 11 1403 Electricity & Water 24 1404 Rents & Local Taxes 8 1406 Interest Payment for Leasing Vehicles 10 1409 Other 3 1409 Other 3 1405 Subscriptions , Contribution fees 10					3,070,000
1201 Stationery & Office Requisites 5 1202 Fuel 35 1203 Diets & Uniforms 45 1204 Medical Supplies 25 1205 Other 18 Maintenance Expenditure 16 1301 Vehicles 9 1302 Plant , Machinery and Equipment 1 1303 Buildings & Structures 46 1401 Transport 46 1402 Postal & Communication 11 1403 Electricity & Water 24 1404 Rents & Local Taxes 8 1406 Interest Payment for Leasing Vehicles 3 1409 Other 3 1505 Subscriptions , Contribution fees 10		1102		-	19,000
1202 Fuel 35 1203 Diets & Uniforms 45 1204 Medical Supplies 25 1205 Other 18 Maintenance Expenditure 16 1301 Vehicles 9 1302 Plant ,Machinery and Equipment 11 1303 Buildings & Structures 46 Services 46 1401 Transport 11 1402 Postal & Communication 111 1403 Electricity & Water 24 1404 Rents & Local Taxes 8 1406 Interest Payment for Leasing Vehicles 3 1409 Other 3 1505 Subscriptions , Contribution fees 10					1,282,000
1203Diets & Uniforms451204Medical Supplies251205Other181301Vehicles91302Plant , Machinery and Equipment111303Buildings & Structures44Services1401Transport1402Postal & Communication111403Electricity & Water241404Rents & Local Taxes81406Interest Payment for Leasing Vehicles31409Other31505Subscriptions , Contribution fees10					50,000
1204Medical Supplies251205Other18Maintenance Expenditure161301Vehicles91302Plant ,Machinery and Equipment11303Buildings & Structures4Services461401Transport11402Postal & Communication111403Electricity & Water241404Rents & Local Taxes81405Interest Payment for Leasing Vehicles31409Other31505Subscriptions , Contribution fees10					350,000
1205Other18Maintenance Expenditure161301Vehicles91302Plant ,Machinery and Equipment11303Buildings & Structures4Services461401Transport11402Postal & Communication111403Electricity & Water241404Rents & Local Taxes81406Interest Payment for Leasing Vehicles31409Other31505Subscriptions , Contribution fees10					450,000
Maintenance Expenditure161301Vehicles91302Plant ,Machinery and Equipment11303Buildings & Structures4Services461401Transport111402Postal & Communication111403Electricity & Water241404Rents & Local Taxes81406Interest Payment for Leasing Vehicles31409Other31505Subscriptions , Contribution fees10				**	250,000
1301Vehicles91302Plant ,Machinery and Equipment11303Buildings & Structures4Services461401Transport11402Postal & Communication111403Electricity & Water241404Rents & Local Taxes81406Interest Payment for Leasing Vehicles31409Other31505Subscriptions , Contribution fees10		1205			182,000
1302Plant , Machinery and Equipment11303Buildings & Structures41303Buildings & Structures41401Transport41402Postal & Communication111403Electricity & Water241404Rents & Local Taxes81406Interest Payment for Leasing Vehicles31409Other31505Subscriptions , Contribution fees10		1001		_	160,800
1303Buildings & Structures4Services461401Transport1402Postal & Communication1403Electricity & Water1404Rents & Local Taxes1406Interest Payment for Leasing Vehicles1409Other3Transfers1505Subscriptions , Contribution fees					98,000
Services461401Transport1402Postal & Communication1403Electricity & Water1404Rents & Local Taxes1406Interest Payment for Leasing Vehicles1409Other3Transfers1505Subscriptions , Contribution fees					16,800
1401Transport1402Postal & Communication1403Electricity & Water1404Rents & Local Taxes1406Interest Payment for Leasing Vehicles1409Other3Transfers1505Subscriptions , Contribution fees		1303			46,000
1402Postal & Communication111403Electricity & Water241404Rents & Local Taxes81406Interest Payment for Leasing Vehicles31409Other3Transfers1505Subscriptions , Contribution fees		1 401			468,300
1403Electricity & Water241404Rents & Local Taxes81406Interest Payment for Leasing Vehicles31409Other3Transfers1505Subscriptions , Contribution fees				•	2,500
1404Rents & Local Taxes81406Interest Payment for Leasing Vehicles31409Other3Transfers1505Subscriptions , Contribution fees					110,000
1406Interest Payment for Leasing Vehicles1409OtherTransfers1001505Subscriptions , Contribution fees				•	240,000
1409 Other 3 Transfers 10 1505 Subscriptions , Contribution fees		1404		Rents & Local Taxes	82,000
Transfers 10 1505 Subscriptions , Contribution fees		1406		Interest Payment for Leasing Vehicles	800
1505 Subscriptions , Contribution fees		1409		Other	33,000
•				Transfers	104,300
1506 Property Lean Interest to Public Servents		1505		Subscriptions, Contribution fees	3,000
1500 Troperty Loan interest to rubic Servarits		1506		Property Loan Interest to Public Servants	98,000
1508 Others		1508		Others	3,300
1 Level Crossing Protection 5	1			Level Crossing Protection	59,000
1508 11 Others 5		1508	11	Others	59,000

Project Sub project	sct	ltem Finance Code	Category / Object/Item Description	2019 Jan-Apr Provision
Project Sub pro	Object	Item Finar		
4			Government Contribution for Property loans interest to commercial banks	85,000
	1506	11	Property Loan Interest to Public Servants	85,000
1			Capital Expenditure	1,205,520
			Rehabilitation and Improvement	235,520
	2001		Buildings and Structures	160,000
	2002		Plant Machinery and Equipment	8,320
	2003		Vehicles	67,200
			Acquisition of Capital Assets	778,000
	2101		Vehicles	100,000
	2102		Furniture and Office Equipment	140,000
	2103		Plant, Machinery and Equipment	120,000
	2104		Building & Structures	400,000
	2108		Capital Payments for Leased Vehicles	18,000
			Capacity Building	20,000
	2401		Staff Training	20,000
2			Police Information & Communication Network	5,000
	2106		Software Development	5,000
			Procument Preparation	3,000
7	2505	11	Procument Preparedness	3,000
8			Increasing the existing number of police stations up to 600	4,000
	2104	11	Building and Structure	4,000
10			Construction of a buildings to Police Academy	60,000
	2104	11	Building and Structure	60,000
11			Development of Police Training Colleges	25,000
	2104	11	Building and Structure	25,000
15			Establishment of 20 Tourist Police Units	5,000
	2509	11	Other	5,000
20			Police Information & Communication System	
20			(PICS) Project	70,000
	2509		Other	70,000
1			Total Expenditure	24,085,920
			Total Financing	24,085,920
			Domestic	24,085,920
11			Domestic Funds	24,085,920

Note : Project 01, 02 and 03 have amalgamated.