

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

		Rs 000'
		2019 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

Project	Sub project	Object	Item	Finance Code	Category / Object/Item Description	2019 Jan-Apr Provision
1						22,880,400
					Personal Emoluments	17,632,000
		1001			Salaries and Wages	10,340,000
		1002			Overtime & Holiday Payments	52,000
		1003			Other Allowances	7,240,000
					Traveling Expenses	3,089,000
		1101			Domestic	3,070,000
		1102			Foreign	19,000
					Supplies	1,282,000
		1201			Stationery & Office Requisites	50,000
		1202			Fuel	350,000
		1203			Diets & Uniforms	450,000
		1204			Medical Supplies	250,000
		1205			Other	182,000
					Maintenance Expenditure	160,800
		1301			Vehicles	98,000
		1302			Plant ,Machinery and Equipment	16,800
		1303			Buildings & Structures	46,000
					Services	468,300
		1401			Transport	2,500
		1402			Postal & Communication	110,000
		1403			Electricity & Water	240,000
		1404			Rents & Local Taxes	82,000
		1406			Interest Payment for Leasing Vehicles	800
		1409			Other	33,000
					Transfers	104,300
		1505			Subscriptions , Contribution fees	3,000
		1506			Property Loan Interest to Public Servants	98,000
		1508			Others	3,300
1					Level Crossing Protection	59,000
		1508	11		Others	59,000

Project	Sub project	Object	Item	Finance Code	Category / Object/Item Description	2019 Jan-Apr Provision
	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 (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.